DOCUMENT RESUME

ED 196 378 HE 013 384

TITLE	Total Revenue and Expenses for Provincially Assisted Universities of Ontario for the Fiscal Year Ended April 30, 1980. Volume I--Universities.
INSTITUTION	Council of Ontario Universities, Toronto.
REPORT NO	ISBN-0-88799-127-0; ISSN-0706-2214
PUB DATE	Nov 80
NOTE	165p.; For related document, see HE 013 381. Not available in paper copy due to small print of original document.
AVAILABLE FROM	Council of Ontario Universities, 130 St. George Street, Suite 8039, Toronto, Ontario, Canada M5S 2T4.
EDRS PRICE	MF01 Plus Postage. PC Not Available from EDRS.
DESCRIPTORS	Annual Reports; Comparative Analysis; *Educational Finance; *Expenditures; Financial Support; Foreign Countries; *Government School Relationship; Higher Education; *Income; Operating Expenses; State Aid; State Colleges; *State Universities; Statistical Analysis
IDENTIFIERS	*Canada; *Ontario

ABSTRACT

Data on the total revenue and expenses of the provincially-assisted universities of Ontario, Canada, for the fiscal year ended April 30, 1980 are presented. This volume includes those 21 universities and related institutions that receive provincial grants directly from the government. A separate volume (HE 013 381) includes 22 institutions affiliated or federated with the provincially-assisted universities. Summary information for all universities and colleges (on a consolidated basis) is presented as follows: total actual revenue and expense by type of general fund; excess of revenue over expense before and after appropriations; total revenue by source of revenue and type of fund; total expenses (all funds) by type of fund and object of expense and functional area; percentage analysis of revenues by source and by type of fund; percentage analysis of expenses by object of expense, byfunctional area, and by type of fund; and enrollment and basic income units in 1979-80. These same categories are used to present summary information for universities (not on a consolidated basis). Financial information for each institution is also presented. Guidelines and definitions are included. (SW)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

Council of Ontario Univs

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

U S DEPARTMENT OF HEALTH, EDUCATION & WELFARE
NATIONAL INSTITUTE OF EDUCATION

THIS DOCUMENT HAS BEEN REPRODUCED EXACTLY AS RECEIVED FROM THE PERSON OR ORGANIZATION ORIGINATING IT. POINTS OF VIEW OR OPINIONS STATED DO NOT NECESSARILY REPRESENT OFFICIAL NATIONAL INSTITUTE OF EDUCATION POSITION OR POLICY

COMMITTEE OF FINANCE OFFICERS-UNIVERSITIES OF ONTARIO

An Affiliate of the Council of Ontario Universities

ISBN 0-88799-127-0
ISSN 0706-2214

Report to the Council of Ontario Universities

TOTAL REVENUE AND EXPENSES FOR PROVINCIALLY ASSISTED UNIVERSITIES OF ONTARIO FOR THE FISCAL YEAR ENDED APRIL 30, 1980

VOLUME I - UNIVERSITIES

Prepared by the
COU Research Division

Requests for further information
should be directed to
James A. McAllister
Research Associate (Finance)

Council of Ontario Universities
Conseil des Universités de l'Ontario
130 St. George Street
Suite 8039
Toronto, Ontario M5S 2T4

November, 1980

80-4

COUNCIL OF ONTARIO UNIVERSITIES
CONSEIL DES UNIVERSITÉS DE L'ONTARIO

130 ST. GEORGE STREET, SUITE 8039
TORONTO, ONTARIO M5S 2T4
(416) 979-2165

1980 11 14

The Honourable Bette Stephenson, M.D.
Minister of Colleges and Universities
Mowat Block
Queen's Park
Toronto, Ontario

Dear Madame Minister,

The Council of Ontario Universities is pleased to provide you with the annual report of the total revenue and expenses of the provincially assisted universities of Ontario for the fiscal year ended 30 April 1980. The report provides much information on the financial position of the universities of Ontario in a standardized format.

Last year's annual report of revenue and expenses was the first occasion on which information for federated and affiliated colleges was published along side of the universities. This year's report continues that pattern and the report is again published in two volumes. Volume I includes those 21 universities and related institutions which receive provincial grants directly from the government. Volume II includes 22 colleges and universities affiliated or federated with the provincially assisted universities.

It is our sincere hope that this report will be of assistance to you, to your government, and to the Ontario Council on University Affairs in developing appropriate policies.

Sincerely,

Edward J. Monahan.

Edward J. Monahan
Executive Director

EJM;mb

TABLE OF CONTENTS

		Page
VOLUME I - UNIVERSITIES		
1.	COMMITTEE REPORT	iii
2.	GENERAL CAVEAT	iv
3.	GUIDELINES AND DEFINITIONS	1
4.	SUMMARY INFORMATION FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)	30
	Table 1 Total Actual Revenue and Expense by Type of Current Fund and Excess of Revenue over Expense Before and After Appropriations	31
	Table 2 Total Revenue by Source of Revenue and Type of Fund	32
	Table 3 Total Expenses (All Funds) by Type of Fund and Object of Expense	33
	Table 4 Actual Operating Expenses by Object of Expense and Functional Area	34
	Table 5 Percentage Analysis of Revenues by Source and by Type of Fund	35
	Table 6 Percentage Analysis of Expenses by Object of Expense, by Functional Area, and by Type of Fund	36
	Table 7 Enrolment and Basic Income Units (BIU's) in 1979-80	37
5.	SUMMARY INFORMATION FOR UNIVERSITIES	38
	Table 1 Total Actual Revenue and Expense by Type of Current Fund and Excess of Revenue Over Expense Before and After Appropriations	39
	Table 2 Total Revenue by Source of Revenue and Type of Fund	40
	Table 2A Percentage of Operating Revenue by Source and by Institution	41
	Table 2B Percentage Analysis of Total Revenue by Type of Fund and by Institution	42
	Table 3 Total Expenses (All Funds) by Type of Fund and Object of Expense	43

		Page
Table 3A	Percentage Analysis of Total Expenses by Type of Fund and Institution	44
Table 4	Actual Operating Expenses by Object of Expense and Functional Area	45
Table 4A	Percentage of Operating Expenses by Object of Expense and by Institution	46
Table 4B	Percentage of Operating Expenses by Functional Area and by Institution	47
Table 5	Percentage Analysis of Revenues 1975-76 to 1979-80	48
Table 6	Percentage Analysis of Expense 1975-76 to 1979-80	49

6. FINANCIAL INFORMATION FOR EACH INSTITUTION

Brock University	50
Carleton University	55
University of Guelph	60
Lakehead University	65
Laurentian University	70
Algoma University College	75
Nipissing University College	80
Le Collège Universitaire de Hearst	85
McMaster University	90
Ontario College of Art	95
Ontario Institute for Studies in Education	100
University of Ottawa	105
Queen's University	110
Ryerson Polytechnical Institute	115
University of Toronto	120
Trent University	125
University of Waterloo	130
University of Western Ontario	135
Wilfrid Laurier University	140
University of Windsor	145
York University	150

REPORT OF
THE COMMITTEE OF FINANCE OFFICERS - UNIVERSITIES OF ONTARIO
TOTAL REVENUE AND EXPENSES
FOR THE PROVINCIALLY ASSISTED UNIVERSITIES OF ONTARIO
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

The tables included in volumes I and II of this report have been compiled from submissions prepared by the individual institutions, in accordance with the Guidelines and Definitions included in this report. Some aspects of these Guidelines, as well as the forms themselves, have been amended to further improve the quality of information and presentation.

The information included has been improved by reporting grants from "other" (i.e. non-Ontario) provincial or national governments separately and by eliminating internal cost allocations out of physical plant operating expenses. All physical plant costs are shown by object of expense in a manner agreed upon by COFO-UO and the Ontario Association of Physical Plant Planning Administrators.

The coverage of the report is the same as that provided last year when, for the first time, 43 institutions were included. Volume I includes 21 universities and related institutions which receive provincial grants directly from the government of Ontario. Volume II includes 22 affiliated and federated colleges and universities which were reported last year for the first time.

Readers should be aware of different financial year-ends used by five of the colleges and universities reporting. The following fiscal year-ends have been employed:

Ontario College of Art	- May 31, 1980
Ryerson Polytechnical Institute	- March 31, 1980
McMaster Divinity College	- December 31, 1979
Knox College	- December 31, 1979
Wycliffe College	- March 31, 1980

To enable a change to a 30th April fiscal year-end, Regis College has employed a 9-month reporting period beginning August 1, 1979 and ending April 30, 1980.

The remaining 37 institutions have employed a 12-month reporting period ending 30 April 1980.

Attention is directed to the General Caveat which follows. The Committee will welcome comments and suggestions on this report.

Chairman - Committee on Financial Reporting,
Committee of Finance Officers - Universities
of Ontario

Chairman - Committee of Finance Officers -
Universities of Ontario

GENERAL CAVEAT

CERTAIN OF THE SUMMARY DATA IN THIS REPORT ARE SUBJECT TO INTERPRETATION OR CLARIFICATION BECAUSE OF INHERENT DIFFERENCES AMONG INSTITUTIONS IN ACADEMIC PROGRAMMES, ORGANIZATION, PHYSICAL ENVIRONMENT, MANAGEMENT PHILOSOPHY AND BUDGETARY AND ACCOUNTING PROCEDURES.

FINANCIAL INFORMATION REPORTED BY THE AFFILIATED AND FEDERATED COLLEGES AND UNIVERSITIES (SHOWN IN VOLUME II) CANNOT BE ADDED TO THE FINANCIAL INFORMATION REPORTED BY THE UNIVERSITIES (SHOWN IN VOLUME I) WITHOUT CERTAIN ADJUSTMENTS. THE CONSOLIDATED SUMMARY TABLES SHOWN IN SECTION 4 OF VOLUME I REFLECT THESE ADJUSTMENTS.

GENERAL CAVEAT

CERTAIN OF THE SUMMARY DATA IN THIS REPORT ARE SUBJECT TO INTERPRETATION OR CLARIFICATION BECAUSE OF INHERENT DIFFERENCES AMONG INSTITUTIONS IN ACADEMIC PROGRAMMES, ORGANIZATION, PHYSICAL ENVIRONMENT, MANAGEMENT PHILOSOPHY AND BUDGETARY AND ACCOUNTING PROCEDURES.

FINANCIAL INFORMATION REPORTED BY THE AFFILIATED AND FEDERATED COLLEGES AND UNIVERSITIES (SHOWN IN VOLUME II) CANNOT BE ADDED TO THE FINANCIAL INFORMATION REPORTED BY THE UNIVERSITIES (SHOWN IN VOLUME I) WITHOUT CERTAIN ADJUSTMENTS. THE CONSOLIDATED SUMMARY TABLES SHOWN IN SECTION 4 OF VOLUME I REFLECT THESE ADJUSTMENTS.

FINANCIAL REPORTING OF TOTAL REVENUES AND EXPENSES OF THE PROVINCIALLY ASSISTED UNIVERSITIES OF ONTARIO

(Including Ontario College of Art, Ontario Institute for Studies in Education and Ryerson Polytechnical Institute)

FOR THE FISCAL YEAR ENDED IN 1980

GUIDELINES AND DEFINITIONS

I GENERAL

Introduction

The Accounts of Universities are normally maintained in accordance with the principles of "fund accounting" to ensure that limitations and restrictions placed on the use of available resources are observed. Fund accounting classifies resources for accounting and reporting purposes in accordance with activities or objectives as specified by donors, in accordance with regulations, restrictions or limitations imposed by sources outside the institution or in accordance with directions issued by the governing body. A fund is an accounting entity with a self balancing set of accounts for recording assets, liabilities, a fund balance, and changes in the fund balance. Separate accounts are maintained for each fund to ensure observance of limitations and restrictions placed on the uses of resources. For accounting and reporting purposes, however, funds of similar characteristics are combined into fund groups.

This report accounts for the change (increase or decrease) in fund balances. Consequently, it displays the sources of revenue

and types (objects) of expense giving rise to the change.

The accrual basis of accounting - a method of recording transactions by which revenues and expenses are reflected in the accounts in the period in which they are considered to have been earned and incurred - is a further generally accepted accounting principle for college and university financial statement reporting.

Changes as reported in an institution's statements may also occur through approved transfers to reserves or appropriation of funds for specific future purposes. Appropriations are means by which fund balances may be committed or reserved for future use. Encumbrances may be a prime example of an appropriation requirement. Appropriations relate to future events and, under the principle of accrual accounting, an increase in appropriations should not be recorded as an expense in the accounting period nor should a decrease in the appropriation be recorded as a revenue.

As a reserve, the appropriation should be recorded as an allocation of unallocated fund balances. The actual expense should be recorded in the accounting period in which it is incurred and the related appropriation restored to its unallocated fund balance in the same accounting period. Consequently, while outlining the changes arising from revenues and expenses, separate provision in the reports has been made to reflect the net change in reserve and appropriation accounts.

Reporting forms

For purpose of reporting, all funds have been identified as being either general or restricted. The former is subdivided into operating, other (non-credit) and ancillary enterprises while the latter includes sponsored research, trust and endowment and capital funds. In addition, expenses of the operating fund (the day-to-day operating entity of the university where annual detailed departmental and programme budgets exist) are further segregated into operational (functional) areas. Normally, the criteria for placement of a particular revenue or expense within a fund or functional area on the report forms are the same as those used within the financial records or financial statements of a university. This will sometimes allow the same kind of revenue or expense to be reported differently by institutions; however, when any of the comments subsequently outlined specifically designate the placement of items these must be shown under the appropriate heading regardless of the practice at a university. For example, health services and athletics are to be reported in the student service functional area even if they are carried as ancillary enterprises by a university.

Submissions

If necessary, please comment on all extraordinary or non-recurring items included in the functional or fund areas by attaching a supplementary schedule showing the necessary details; identifying the

object of expense, the functional or fund area, and reconciling the total to the amount shown on the report. A separate report is to be filed covering each federated or affiliated university or college such that information can be included in a publication separate from that of the main university. Where applicable, a reconciliation of the reported change in general funds balance (after appropriations) with the university's published statement should be submitted.

The report for fiscal years ended in 1980 (on or before 30 June) is to be submitted by 15 August 1980 to:

Research Associate (Finance)
Council of Ontario Universities,
130 St. George Street,
Suite 8039,
Toronto, Ontario
M5S 2T4

II PRINCIPLES OF REPORTING

1. Fund Concept and Reporting

For reporting purposes, the fund concept is followed by grouping funds as either general or restricted with a further segregation of funds within each category.

General funds, including operating, other (non-credit), and ancillary enterprises should reflect the traditional matching approach of incurred expenses with earned revenues.

Restricted funds, including sponsored research, trust and endowment, and capital, should be reported using a "funds flow" approach, that is, revenues should be reported when due and expenses as incurred on an accural basis with the difference representing the annual change (increase or decrease) in fund balances. Further, when reporting expendable trust funds, the receipts or investments of an "endowed capital" nature are to be excluded; income only from trust and endowment funds will be included.

2. Revenues and Expenses

(i) Gross vs Net Reporting - certain revenues from external sources may be considered by an institution as a recovery of costs and, accordingly, be recorded directly in the accounts as an expense reduction.

Cost recoveries, if applicable, should be reflected using one of the following two methods:

(a) Show expenses at gross and take "recovery" into revenue

(b) Show expenses at "net", i.e. recovery would not show on the reporting form at all.

Examples of the above are:

(a) Computer service sales to outside organizations

(b) Sale of central services (e.g., power, heat, etc.) to external institutions.

The criteria for using either of the above options would be to best reflect the major operations of the university, e.g. the costs of the computer centre are primarily for educational purposes and the recovery of revenue is an assist to general university financing. Conversely

the sale of power, heat, etc., may reflect an oversized facility when related to university use only which, if included at gross, would distort the ratio of this expense in the operational area.

For additional guidance, cost recoveries would be shown net against expense where:

(a) recoveries arise from the Ontario Hospital Commission for medical salaries;

(b) payments for teaching or administrative services are made between universities. To prevent the double counting of costs for individual expense items on aggregation of the reports, the recipient university should net out the receipt against the applicable expense items (rather than reporting it as revenue); or

(c) physical plant costs are recoveries from external sources.

as revenue where:

(a) the fortuitous nature of external revenue would indicate that it should be included as an item of miscellaneous revenue; or

(b) ancillary enterprises are involved and the amount should be reported as sales of services and products.

(ii) Reserves and unexpended appropriations - where expenses have been funded from reserve or appropriation accounts in the financial records or statements of a university, the reports should include these expenses. Amounts transferred, to create or supplement a reserve or appropriation account, should not be reported as expenses. Similarly, fund transfers eliminating or reducing reserve or appropriation accounts are not to be included as revenue. These latter amounts, if applicable, will appear on page A1 after the "excess of revenue over expense before appropriations."

Provisions for replacement of assets are considered to be transfers to reserve or appropriation accounts. Consequently, such provisions are not to be reported as expenses.

(iii) Charge-Out, Transfer and Internal Cost Recoveries - a particular fund or function may incur costs which properly should be charged (allocated, transferred) to another fund or function within the university. Common examples include the allocation of administrative costs as overhead to sponsored research or physical plant costs allocated to ancillary enterprises.

Two approaches can be used for transferring expenses from one fund or function to another. The object of expense "internal cost allocation" may be used or alternatively (where specific expense identification is possible, e.g. utilities) the direct approach of modifying the applicable line items can occur.

Since the former method produces figures which distort functional comparisons of individual expense items, it is recommended that the latter method be used whenever possible, thereby minimizing amounts reported as internal cost allocations.

An exception to minimizing the use of internal cost allocations arises for computing. In this case, expenses are to be consolidated in the computing functional area and transfers to other funds are then shown as internal cost allocation.

(iv) Debt Servicing and Retirement - where funding for debt servicing and retirement is financed by a specific government grant (i.e. OUCAC) both the revenue and offsetting expense are to be excluded. These amounts are to be reported in the space provided at the bottom of page A2 as supplemental information.

Principal and interest repayments associated with ancillary enterprises are to be appropriately included as expenses of ancillary enterprises. This treatment emphasizes their fully-costed nature and assists in matching expenses with revenues.

III DEFINITIONS AND EXPLANTORY COMMENTS

The funds and functional areas are defined first for assistance in segregating the various activities for reporting purposes. Applicable revenue and expense line item categories are then outlined.

A. FUNDS (Report form pages A1, A2, and A3)

1. Operating - this fund accounts for the costs of instruction, academic support services, administrative, plant maintenance and other operating expenses of the university financed by fees, grants and other general income. This fund column will normally include all revenues and expenses which the university considers to be operating, within the functional operating areas referred to in Section B.

2. Other (Non-Credit) - this fund accounts for all revenues and expenses associated with lectures, courses, and similar activities which are not recognized by the institution for the purpose of granting credit.

3. Ancillary Enterprises - these operations reflect services provided as ancillary (supplementary) to the primary function of instruction and research and, although an integral part of university total operations, should be reported separately. This separation also follows generally accepted practices of university accounting.

The services are typically provided on a "fee for service" basis. Revenues and expenses from "sales producing", non-teaching areas (including bookstore, food services, residences, parking, university press/publishing, property rentals, university facility rentals, theatres, etc.) are to be reported.

To properly reflect the operations of ancillary enterprises the financial reporting of the enterprises should include all material expenses, both direct and indirect, including a reasonable apportionment of university administrative and management charges.

Expenses of replacement, additional furniture and equipment purchases and capital debt repayment borne directly from ancillary enterprise revenue are to be shown under this fund column in their respective objects.

4. Sponsored Research - these funds account for government and private sources of external grant support available and expended on research activities and projects. Expenses may include overhead charges by the university which will show either in the specific object or, if applied on a percentage or on a formula basis, in the object "Internal Cost Allocations".

5. Trust and Endowment - these funds account for expendable gifts, benefactions and grants available for special purposes (other than operating or capital), in accordance with donors' intentions.

6. Capital - these funds account for grants and monies available or to be spent and amounts expended for capital purposes including building programmes.

7. Total - a cross total of all fund revenue and expense items (pages A2 and A3) is required along with a cross addition of the individual fund totals. Total revenue from page A2 and total expenses from page A3 for "general" funds are to be carried forward to page A1 and the "excess of revenue over expenses" before and after appropriations is to be completed.

B. FUNCTIONAL AREAS - OPERATING EXPENSES (Report form page A4)

1. Instruction and (Non-Sponsored) Research - this functional area includes all direct costs of faculties, academic departments, graduate school, summer school, credit extension, deans and departmental offices and other academic functions and expenses attributable to the area of Instruction and (Non-Sponsored) Research.

Note: As indicated earlier, costs attributable to the Faculty of Medicine are to be shown in the designated column at the net cost to the university; i.e., recoveries from the Ontario Hospital Commission (Treatment and Rehabilitation Funds) are to be deducted before expenses are entered on the report and are not to show as a lump sum offset or as revenue. The expenses of all other areas of Instruction and Research (including Health Sciences other than the Faculty of Medicine) are to be shown in the first column and a sub-total of Instruction and Research entered in the third column of the report. Research sponsored directly by the university should be reported here.

2. Library - this area encompasses the institution's main library, branch, faculty or departmental libraries. All purchases of books and periodicals from operating funds should be shown under this functional heading.

3. Computing - this functional area should include the costs of all significant campus computing and electronic data processing installations charged to operating expenses, including the computing centre and installations in faculties, schools, departments and other functional areas. If an institution employs a chargeout system of computing costs to users, the expenses should be drawn together and reported under this column. Having drawn together, under this function, the total costs of computing and EDP installations, a segregation is required of the total operating expenses between "Academic" (Instruction and Research and Library) and "Non-academic". This segregation is to be reported in the space provided at the bottom of the Financial Reporting form for Operating Expenses.

   If there are allocations to other categories of funds of part of the total computer costs, the Object of Expense "Internal Cost Allocation" should be used for the purpose of recording these transfers, (e.g., charges made to Sponsored Research funds). By making these transfers, the functional area will show the net charge to the operating fund.

4. Student Services - this functional area should include the costs of services (other than direct teaching, research and

administrative services) provided to students by the university. Generally, these services will include counselling; athletics (not physical education); Dean of Students; placement services; student housing services (not to be confused with residence hall operations); student transportation services; grants to student organizations; student programme costs, e.g., cultural, music, drama and student centre costs.

These services may be provided from general university revenue or wholly or in part by a specific charge included in the incidental fee structure. Please note, however, that Student Activity Fees collected and turned over to student councils or federations are to be excluded where the university is acting in an agency capacity.

If any of the foregoing activities are carried as ancillary enterprises on the statements of the university, the revenue and expenses should be transferred to this functional operating area for reporting purposes.

5. Administration - this function includes the administration, planning and information costs and activities associated with the offices of the president and vice-presidents, the registrar, research administration, board and senate, secretariat, finance and accounting, personnel, purchasing, and institutional research.

6. Physical Plant - this functional area reflects costs related to the physical facilities of the university, including physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, security and traffic control, building renovations, alterations and major repairs, and other physical plant costs as defined in the guidelines for the preparation of the OAPPPA report. Costs reported should represent the total operating costs of the physical plant function as defined and not necessarily those functions and costs administered by the Physical Plant Department at each university. Physical plant expenses are to be reported in accordance with the principles of reporting, guidelines and definitions established for the preparation of the annual report of the Ontario Association of Physical Plant and Planning Administrators (OAPPPA). It is essential that physical plant expenses reported in the COFO-UO report be consistent with those reported in the OAPPPA report.

7. Other - this area is to be used for all other operating expenses including the development office, alumni office, public relations, and the administration of the safety programme. It would include expenses for professional fees (legal and audit), convocations and ceremonies, and insurance (except fire, boiler and pressure vessel, property and related liability insurance which are to be reported under the Physical Plant function).

C. OBJECT OF EXPENSE (Report form pages A3 and A4)

1. Salaries and Wages

(i) Academic Ranks - this object will include salaries paid to staff who hold an academic rank in the reporting institution from lecturers to deans inclusive (both full or part-time) in faculties, academic departments or programmes, summer schools, credit extension courses and other academic functions. Salary payments to staff members on paid academic leave are also included.

(ii) Other Instruction and Research - payments made to staff members without academic rank at the reporting institution who are engaged in instruction and research as instructors, tutors, markers, demonstrators, teaching assistants, research assistants, invigilators, clinical assistants, post-doctoral fellows, and others are to be included. Payments made to graduate and undergraduate students undertaking these activities are to be included.

Note: Salaries paid from Sponsored Research funds are to be shown under that Fund column and in the sub-object of expense, i.e. 1(i) or 1(ii), according to the rank and/or classification of the recipient.

(iii) Other Salaries and Wages - this object will reflect all salaries, wages and payments to non-instructional staff

(support staff) including among others, technicians, clerical and secretarial, professional and managerial, janitorial, trades and maintenance.

Note: All salaries for functions other than instruction and research are to be included in this object even though individuals; (e.g., certain professional librarians or computing centre personnel), may hold the equivalent of an academic rank.

2. Employee Benefits - this object is to reflect an institution's contributions (with respect to salaries reported in Item C.1) for pensions including payments for actuarial deficiencies and past service liability, group life insurance, salary continuance insurance, dental plans, cost of Workmen's Compensation, free tuition, unemployment insurance, and other costs of an employee benefit programme. Memberships or other perquisites of employment are not to be reported here.

3. Library Acquisitions - this object will include all purchases of books, periodicals, microfilms, microfiche and other reference materials, (including costs of bookbinding), with respect to the institution's main library, branch and faculty or departmental libraries.

4. Equipment and Furniture - under the appropriate sub-heading

of "purchase" or "rental", report here all expenses for equipment and furniture, including laboratory equipment (other than consumables), administrative equipment and furnishings, (including carpets and drapery), copying and duplicating equipment, computing equipment, maintenance equipment and all items which would normally be classified as a fixed asset due to their material value or in recognition that the cost will benefit the area for more than one fiscal year.

Items purchased or rented which do not meet the foregoing criteria should be classified as operational supplies and expenses.

Note: This treatment is suggested even though the cost may not be reflected as a capital asset in the records of the university. Installation costs would normally be classified as an expense for equipment and furniture.

5. Operational Supplies and Expenses - this object will include among other items all expenses for supplies which are normally consumed within the fiscal year, including postage, reproducing, (i.e., all reproducing and printing carried out by the university), publications, telephone and long distance charges, repair materials, maintenance and office supplies.

6. Cost of Goods Sold - this object is to be used generally where an inventory method of accounting is normally used, (e.g. bookstore, food services) and should include the laid down cost of goods purchased for resale only. The remaining costs of operating the service, i.e., salaries, supplies, etc., are to be shown in their respective objects. Where a service is externally contracted, particularly in the ancillary enterprises area, the total costs of the contract should be included in the object "Externally Contracted Services", referred to below.

7. Utilities - expenses for fuel, electricity, water, gas, and telephone equipment rental and installation costs are reported in this object. The cost of utilities is to be included in total under the functional area "Physical Plant".

8. Property Taxes - property taxes for which there are compensatory grants as well as all other payments for municipal services out of operating funds are to be included. Taxes paid in relation to space rental are not to be reported here; these amounts should be included with other costs of space rental under the object entitled "Miscellaneous".

Note: Municipal taxes for which compensatery grants are received from the province are to be shown in the "Other" functional area of Operating Expenses. Any other payments

for municipal services (e.g., garbage disposal, fire protection) out of operating funds are to be shown in the functional column "Physical Plant".

9. Renovations, Alterations and Major Repairs - this object includes all expenses for renovations and alterations to existing university space (whether internally preformed or externally contracted). It excludes expenses of maintenance, repair or refurbishing except major repairs of a non-recurring nature in excess of $10,000 which are to be included. If these specific kinds of services are externally contracted they are to be reported under this object and not as "Externally Contracted Services". If internally performed, the total costs including labour and material should be brought together in this object.

Note: Repairs and refurbishing of less than $10,000 value are not be to included in this object. The costs of labour, materials or externally contracted services for repairs and refurbishing of less than $10,000 value are to be shown in their own objects.

10. Externally Contracted Services - all expenses for services contracted to external agencies (except for renovations, alterations and major repairs) are to be included. Examples of expenses to be included would be cleaning contracts, security services, snow removal and similar time and

material contracts under physical plant, computing services under computing and food services under ancillary enterprises. Where food services are contracted, the contract amount in total should be shown under this object and not under cost of goods sold or other objects, even though the contractor may provide a breakdown.

11. Scholarships, Bursaries, etc. - this object will include all payments to students (except those for which the student is required to perform service for that payment) including fee remission and gifts.

Note: This expense is to be displayed under the "Student Service" functional area of operating expense on page A4.

12. Principal and Interest Repayments - this object reflects all principal and interest repayments on university debts. As noted previously, the OUCAC repayments (both principal and interest) are to be excluded and reported separately.

Note: Where repayments are made as debt retirement for ancillary enterprise assets, the repayment should appear under the Ancillary Enterprise fund even though the university financial statement may reflect the repayment through the capital account.

13. Land and Site Services - this object is to include acquisition costs, land improvements and site preparation, including landscaping, sewers and road. Also include fees and planning costs relative to the direct expenses.

14. Buildings - all expenses which are normally considered part of the construction costs are to be included. Where applicable, furniture and equipment and site services are to be segregated from the total contract for inclusion in their specific objects of expenses. Include all fees and planning costs associated or directly attributable to this object as well as any costs such as utilities incurred during construction.

15. Miscellaneous - this category of expenses includes amounts not reported in the previously identified objects. Categories of expenses may include recruitment, travel and field trips, relocation, entertainment, memberships, ceremonials, assistance to student organizations, insurance, legal fees, audit fees, consultants' fees, cost of renting space and land together with property taxes paid thereon. Expenses which can be properly identified as belonging to another object are not to be included here, particularly those which fall within the category of operational supplies and expense.

16. Internal Cost Allocation - this object is intended only for internal transfers of costs among funds. As indicated previously, wherever possible or feasible direct allocation of expenses should be reported in the funds and this object should not be used for bookkeeping expediency. This object of expense will not be used in respect to the Physical Plant functional column.

Within the Total Operating Expenses all objects should have direct allocation into the functional areas and this object will therefore only represent the net effect of transfers to other "funds". On page A3 of the report forms, this object of expense must cross-add to Nil.

D. REVENUE SOURCES (Report form page A2)

1. Government Grants and Contracts - this object will include all grants and contracts from Ontario, federal and municipal governments and governmental agency sources. Grants and contracts from other provinces and from foreign governments are to be reported under "Other" government grants and contracts.

(i) Ontario

(a) Formula Grants - include basic grant only

(b) Extra Formula Grants - include only:

i) supplementary grants
ii) northern grants
iii) bilingualism grants
iv) other supplementary as recommended by OCUA

(c) Other MCU - include:

i) teacher education
ii) off-campus programme
iii) grant in lieu of municipal taxes
iv) second language and francophone grants
v) capital grants

(d) Other Ontario Grants - include grants received from other provincial ministries; e.g. OMAF grants for Guelph, Education Block grant to OISE, and energy management grants.

(ii) Federal

This will include all grants from the Government of Canada or its agencies.

(iii) Municipal

Include all grants received from municipalities.

(iv) Other

This will include all grants from, and contracts with, other provinces and foreign governments.

2. Fees

(a) Tuition credit - includes fees for fall and winter sessions of a semester type operation, all three terms of a trimester operation, the year-round operation of graduate schools, inter-session, spring session credit courses and credit extension. Fees for "make-up" or special courses which are related to the credit offerings of an institution and fees for auditing in credit courses are to be included.

(b) Tuition non-credit - includes fees for lectures, courses, and similar activities which are not recognized by the institution for the purposes of granting credit.

(c) Miscellaneous - includes all other fees charged to students, including health services, athletics, charges for deferred or instalment payment, late

registrations, locker, etc., but excluding fees collected and turned over to student-controlled and administered areas such as Student Council or Federation.

Note: Room and board charges for residence operations are to be recorded with ancillary enterprises.

3. Borrowings - this category should include only those borrowings which are used to finance capital expenditures, where the university will repay both interest and principal.

4. Gifts, Donations and Non-Government Grants - includes amounts received from companies, foundations, charitable institutions and associations.

5. Sales of Services and Products - includes, among other items, external receipts from sales in ancillary enterprises, parking fees and fines, and rentals and sale of computer services.

6. Investment Income - includes income from dividends, bonds, mortgages, short-term notes and bank interest. Realized gains or losses, if treated as income, should also be included in the applicable fund area. Significant non-recurring items should be noted at the bottom of page A2.

7. Miscellaneous - include any form of revenue not identified in the above categories of revenue.

8. Interfund Transfers - when income from one fund is used to finance expenditures incurred in another fund, this should be shown by an interfund transfer. For example, if operating fund income is used for the purpose of constructing a building, the income should be shown under operating funds, the expenditure under capital, and the appropriate amount should be reported as an interfund transfer from operating to capital. The total of all interfund transfers should net to zero except where transfers have been made between capitalized endowment and other funds.

SUMMARY INFORMATION FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPPIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 1

INSTITUTION: TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	993731	14441	123579	1131751
TOTAL EXPENSE (FROM A3)	985611	14804	124185	1124600
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	8120	-363	-606	7151
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	28156	0	1994	30149
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	17807	0	1648	19455
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-2228	-363	-952	-3543

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 2

INSTITUTION: TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

SOURCE OF REVENUE / TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	766597	0	0	766597	0	0	0	766597
(B) EXTRA FORMULA	11112	0	0	11112	0	0	0	11112
(C) MCU GRANTS	10816	914	0	11730	79	0	10210	22019
(D) OTHER	3548	3516	70	7134	28538	3107	6287	45066
TOTAL ONTARIO GRANTS	792073	4430	70	796573	28617	3107	16497	844794
(II) FEDERAL	115	406	6	527	91481	2648	4	94660
(III) MUNICIPAL	251	0	0	251	388	0	0	639
(IV) OTHER	0	0	0	0	3926	381	0	4307
2. FEES (A) TUITION CREDIT	142318	0	0	142318	0	0	0	142318
(B) TUITION NON-CREDIT	0	8878	62	8940	0	0	0	8940
(C) MISCELLANEOUS	9275	246	47327	56848	0	0	39	56887
3. BORROWINGS	0	0	0	0	0	0	1398	1398
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	5275	479	90	5844	34517	19067	2937	62365
5. SALES OF SERVICE AND PRODUCTS	15585	286	75651	91522	465	4632	463	97082
6. INVESTMENT INCOME	18117	5	434	18556	1243	18310	3304	41413
7. MISCELLANEOUS	4612	63	332	5007	8477	4854	1750	20088
8. INTERFUND TRANSFERS	6110	-352	-393	5365	-44	-6760	1340	-99
TOTAL REVENUE	993731	14441	123579	1131751	169070	46239	27732	1374792

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 3

INSTITUTION: TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

TYPE OF FUND / OBJECT OF EXPENSE	GENERAL FUNDS				RESTRICTED FUNDS			
	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	387466	3933	0	391399	14183	2366	0	407948
(II) OTHER INSTRUCTION AND RESEARCH	41653	1872	0	43525	30252	2502	0	76279
(III) OTHER SALARIES AND WAGES	275987	3899	33897	313783	43101	6055	75	363014
TOTAL SALARIES AND WAGES	705106	9704	33897	748707	87536	10923	75	847241
2. EMPLOYEE BENEFITS	79302	630	2952	82884	5080	830	8	88802
TOTAL SALARIES AND BENEFITS	784408	10334	36849	831591	92616	11753	83	936043
3. LIBRARY ACQUISITIONS	21404	17	0	21421	631	742	57	22851
4. EQUIPMENT AND FURNITURE (A) PURCHASE	19344	144	1457	20945	16783	1981	3087	42796
(B) RENTAL	6936	43	1408	8387	352	188	0	8927
5. OPERATIONAL SUPPLIES AND EXPENSES	56725	2743	14919	74387	36512	6288	408	117595
6. COST OF GOODS SOLD	0	0	32552	32552	0	0	0	32552
7. UTILITIES	34685	119	9101	43905	586	0	0	44491
8. TAXES	8002	0	890	8892	0	0	0	8892
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	9576	0	2687	12263	82	368	4349	17062
10. EXTERNALLY CONTRACTED SERVICES	12895	30	12067	24992	83	17	15	25107
11. SCHOLARSHIPS, BURSARIES, ETC.	7583	0	0	7583	427	9285	0	17295
12. PRINCIPAL AND INTEREST REPAYMENTS	1086	0	10900	11986	0	0	136	12122
13. LAND AND SITE SERVICES	65	0	4	69	0	0	1435	1504
14. BUILDINGS	0	0	11	11	0	0	19458	19469
15. MISCELLANEOUS	24824	1334	1166	27324	12656	3161	19	43160
16. INTERNAL COST ALLOCATIONS	-1922	40	174	-1708	1704	26	-22	0
TOTAL	985611	14804	124185	1124600	162432	33809	29025	1349866

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 4

INSTITUTION: TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

FUNCTIONAL AREA: / OBJECT OF EXPENSE	INSTRUCTION AND RESEARCH									
	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	355369	32097	387466	0	0	0	0	0	0	387466
(II) OTHER INSTRUCTION AND RESEARCH	40652	1001	41653	0	0	0	0	0	0	41653
(III) OTHER SALARIES AND WAGES	80747	12035	92782	40253	18417	16618	45423	57285	5209	275987
TOTAL SALARIES AND WAGES	476768	45133	521901	40253	18417	16618	45423	57285	5209	705106
2. EMPLOYEE BENEFITS	50935	6795	57730	4420	1901	1655	5587	6982	1027	79302
TOTAL SALARIES AND BENEFITS	527703	51928	579631	44673	20318	18273	51010	64267	6236	784408
3. LIBRARY ACQUISITIONS	0	0	0	21404	0	0	0	0	0	21404
4. EQUIPMENT AND FURNITURE (A) PURCHASE	9735	994	10729	919	5304	403	699	1236	54	19344
(B) RENTAL	923	225	1148	-22	5211	115	384	70	30	6936
5. OPERATIONAL SUPPLIES AND EXPENSES	27825	1768	29593	2431	4275	4265	6434	7812	1915	56725
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	34685	0	34685
8. TAXES	0	0	0	0	0	0	0	293	7709	8002
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	9576	0	9576
10. EXTERNALLY CONTRACTED SERVICES	685	124	809	89	3502	310	233	7939	13	12895
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	7583	0	0	0	7583
12. PRINCIPAL AND INTEREST REPAYMENTS	18	0	18	0	0	463	114	451	40	1086
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	65	0	65
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	9946	537	10483	302	659	1276	3439	3194	5471	24824
16. INTERNAL COST ALLOCATIONS	-23	0	-23	5	-737	-73	-1091	0	-3	-1922
TOTAL	576812	55576	632388	69801	38532	32615	61222	129588	21465	985611

COMPUTING COSTS:	
ACADEMIC	24549
NON-ACADEMIC	13983
TOTAL	38532

Table 5

PERCENTAGE ANALYSIS OF REVENUES BY SOURCE AND BY TYPE OF FUND

TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

1978-79 to 1979-80

	1978-79	1979-80
I OPERATING REVENUE BY SOURCE OF REVENUE		
Government Grants and Contracts		
Ontario		
Formula	77.4%	77.1%
Extra Formula	1.1	1.1
MCU Grants	1.1	1.1
Other	0.4	0.4
Total Ontario Grants	79.9	79.7
Federal	0.0	0 0
Municipal	0.0	0.0
Other 1/	-	0.0
Fees		
Tuition Credit	14.2	14.3
Tuition Non-Credit	0.0	0.0
Miscellaneous	0.9	0.9
Gifts, Donations & Non-Government Grants	0.5	0.5
Borrowings	0.0	0.0
Sales of Services & Products	1.8	1.6
Investment Income	1.4	1.8
Miscellaneous	0.6	0.5
Interfund Transfers	0.6	0.6
TOTAL	100.0%	100.0%
II TOTAL REVENUE BY TYPE OF FUND		
Non-Capital		
Operating	75.3%	73.8%
Ancillary Enterprises	8.7	9.2
Sponsored Research	11.6	12.6
Trust and Endowment	3.6	3.4
Other (including non-credit)	0.9	1.1
Total Non-Capital	100.0%	100.0%
Total Funds		
Non-Capital	97.6%	98.0%
Capital	2.4	2.0
Total All Funds	100.0%	100.0%

1/ Prior to 1979-80 'Other' was reported under 'Miscellaneous' revenue.

Table 6

PERCENTAGE ANALYSIS OF EXPENSES

BY OBJECT OF EXPENSE, BY FUNCTIONAL AREA AND BY TYPE OF FUND

TOTAL FOR ALL UNIVERSITIES AND COLLEGES (ON A CONSOLIDATED BASIS)

1978-79 to 1979-80

		1978-79	1979-80
I	OPERATING EXPENSES BY OBJECT OF EXPENSE		
	Salaries and Wages		
	Academic Ranks	39.4%	39.3%
	Other Instruction and Research	4.2	4.2
	Other Salaries and Wages	28.8	28.0
	Total Salaries and Wages	72.3	71.5
	Employee Benefits	8.4	8.0
	Total Salaries and Benefits	80.7	79.6
	Library Acquisitions	2.1	2.2
	Equipment and Furniture		
	Purchase	1.9	2.0
	Rental	0.8	0.7
	Operational Supplies and Expenses	5.7	5.8
	Utilities	3.9	3.5
	Taxes	0.9	0.8
	Renovations, Alterations and Major Repairs	0.9	1.0
	Externally Contracted Services	1.4	1.3
	Scholarships, Bursaries, etc.	0.7	0.8
	Principal and Interest Repayments	0.1	0.1
	Miscellaneous	2.4	2.5
	Internal Cost Allocations	-1.6	-0.2
	TOTAL	100.0%	100.0%
II	OPERATING EXPENSES BY FUNCTIONAL AREA		
	Instruction and Research	64.3%	64.2
	Library	7.0	7.1
	Academic Computing	2.5	2.5
	Total Instruction, Library Ac. Comp.	73.9%	73.7%
	Non-Academic Computing	1.5	1.4
	Student Services	3.2	3.3
	Administration	6.0	6.2
	Physical Plant	13.2	13.1
	Other	2.2	2.2
	TOTAL	100.0%	100.0%
III	TOTAL EXPENSES BY TYPE OF FUND		
	Non-Capital		
	Operating	76.0%	74.6%
	Ancillary Enterprises	8.9	9.4
	Sponsored Research	11.8	12.3
	Trust and Endowment	2.4	2.6
	Other (including non-credit)	0.9	1.1
	Total Non-Capital	100.0%	100.0%
	Total Funds		
	Non-Capital	97.2%	97.8%
	Capital	2.8	2.2
	Total All Funds	100.0%	100.0%

Table 7

Enrolment and Basic Income Units (BIU's) in 1979-80[1]
(not to be related to Formula Grants)

	Enrolment			BIU's		
	Undergraduate FFTEs	Graduate FTEs[2]	Total	Undergraduate[3]	Graduate[4]	Total
Brock	3,054.0	372.7	3,426.7	4,577.6	641.9	5,219.5
Carleton	9,295.4	1,090.0	10,385.4	12,639.4	3,801.7	16,441.1
Guelph	9,080.4	633.0	9,713.4	16,459.3	2,600.6	19,059.9
Lakehead	3,139.8	162.0	3,301.8	4,316.1	422.9	4,739.0
Laurentian	3,349.8	81.9	3,431.7	4,585.3	223.0	4,808.3
Algoma	328.6	0.0	328.6	328.6	-	328.6
Nipissing	439.3	0.0	439.3	650.6	-	650.6
Hearst	86.5	0.0	86.5	86.5	-	86.5
McMaster	9,918.5	1,220.1	11,138.6	16,131.2	4,774.8	20,906.0
OCA	1,758.9	0.0	1,758.9	2,287.4	-	2,287.4
OISE	63.8	1,628.3	1,692.1	107.3	4,725.1	4,832.4
Ottawa	13,266.3	1,890.5	15,156.8	20,842.2	5,292.5	26,134.7
Queen's	10,967.9	1,140.5	12,108.4	18,505.3	3,964.5	22,469.8
Ryerson	10,892.7	0.0	10,892.7	15,031.5	-	15,031.5
Toronto	33,139.0	4,199.1	37,338.1	56,510.8	15,754.1	72,264.9
Trent	2,534.7	28.4	2,563.1	3,214.9	100.6	3,315.5
Waterloo	14,002.3	1,074.8	15,077.1	20,640.9	4,547.3	25,188.2
Western	16,723.5	1,768.9	18,492.4	25,875.5	6,158.8	32,034.3
Wilfrid Laurier	4,471.0	321.0	4,792.0	5,860.2	758.8	6,619.0
Windsor	7,766.7	606.1	8,372.8	11,300.2	1,968.7	13,268.9
York	14,717.5	1,431.0	16,148.5	19,965.3	5,035.9	25,001.2
Dominicain	59.3	16.2	75.5	59.3	14.9	74.2
Total	169,055.9	17,664.5	186,720.4	259,975.4	60,786.1	320,761.5

Notes: 1. Including enrolment and BIU's in affiliated and federated institutions.
2. Including summer session.
3. Including imputing adjustments.
4. Including minimum/maximum adjustments.

Source: Ontario Ministry of Colleges and Universities' UAR Financial Report.
Details on Formula Grants are found in Ontario Operating Formula Manual.

SUMMARY INFORMATION FOR UNIVERSITIES

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 1

INSTITUTION: TOTAL FOR UNIVERSITIES

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	970465	14377	114494	1099336
TOTAL EXPENSE (FROM A3)	963213	14757	115002	1092972
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	7252	-380	-508	6364
DEDUCT CURRENT YEAR APPPROPRIATIONS & TRANSFERS (SEE NOTE 1)	27178	0	2082	29260
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	17464	0	1648	19112
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-2462	-380	-942	-3784

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 2

INSTITUTION: TOTAL FOR UNIVERSITIES

SOURCE OF REVENUE \ TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) BASIC	755879	0	0	755879	0	0	0	755879
(B) [illegible]A FORMULA	10764	0	0	10764	0	0	0	10764
(C) OCU GRANTS	10701	914	0	11615	59	0	10210	21884
(D) OTHER	3545	3516	70	7131	28520	3107	6287	45045
TOTAL ONTARIO GRANTS	780889	4430	70	785389	28579	3107	16497	833572
(II) FEDERAL	90	406	0	496	91452	2641	4	94593
(III) MUNICIPAL	251	0	0	251	388	0	0	639
(IV) OTHER	0	0	0	0	3926	381	0	4307
2. FEES (A) TUITION CREDIT	138372	0	0	138372	0	0	0	138372
(B) TUITION NON-CREDIT	0	8825	0	8825	0	0	0	8825
(C) MISCELLANEOUS	8937	239	43824	53000	0	0	39	53039
3. BORROWINGS	0	0	0	0	0	0	633	633
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	1161	475	6	1642	34501	18575	2086	56804
5. SALES OF SERVICE AND PRODUCTS	15149	286	70528	85963	465	4632	463	91523
6. INVESTMENT INCOME	15047	5	269	15321	1243	17115	3082	36761
7. MISCELLANEOUS	5138	63	275	5476	8477	4807	1750	20510
8. INTERFUND TRANSFERS	5431	-352	-478	4601	-38	-6447	1785	-99
TOTAL REVENUE	970465	14377	114494	1099336	168993	44811	26339	1339479

NOTE: In addition to the total provincial government grants shown above, the Government of Ontario provided $82,964,907.50 to the provincially-assisted universities to pay, in an identical amount, principal installments and interest on debentures issued by the universities in prior fiscal years to the Ontario Universities Capital Aid Corporation.

PERCENTAGE OF OPERATING REVENUE BY SOURCE
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

TABLE 2A
OPERATING REVENUE ANALYSIS

SOURCE OF REVENUE	BROC	CARL	GUEL	LAKE	LAUR	ALGO	NIPI	NEAR	MCMA	OCA	OISE	OTT	QUEE	RYER	TOR	TRNT	WAT	WEST	WLU	WIND	YORK	TOTAL
1. GOVERNMENT GRANTS AND CONTRACTS																						
(I) ONTARIO																						
(A) FORMULA	78.2	78.4	80.9	67.8	62.0	88.8	68.5	28.6	79.6	77.2	70.1	75.1	82.5	80.5	78.9	67.4	79.0	79.9	74.2	78.8	75.6	77.9
(B) EXTRA FORMULA	0.0	0.0	0.0	10.6	15.4	9.3	9.9	18.6	0.0	0.0	0.0	6.0	0.0	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0.2	1.1
(C) MCU GRANTS	2.8	0.8	0.8	1.3	3.5	1.4	0.0	46.5	1.0	1.2	0.0	1.1	0.8	1.3	0.8	1.0	1.4	0.8	1.1	1.9	1.3	1.1
(D) OTHER	0.0	0.0	0.0	0.3	0.0	5.5	0.0	0.7	0.3	0.1	17.1	0.0	0.0	0.0	0.0	0.1	0.0	0.4	0.0	0.0	0.0	0.4
TOTAL ONTARIO GRANTS	81.0	79.2	81.6	80.0	80.9	75.0	78.4	90.4	80.9	78.4	87.2	82.2	83.3	81.8	79.7	77.3	80.4	81.1	75.3	80.7	77.1	80.5
(II) FEDERAL	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.1	0.0
(III) MUNICIPAL	0.0	0.0	0.1	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
(IV) OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2. FEES (A) TUITION CREDIT	16.9	15.8	12.6	14.9	13.9	15.5	16.1	6.9	13.0	17.7	6.3	13.6	13.8	15.5	12.7	16.5	16.3	13.5	19.8	16.1	17.3	14.3
(B) TUITION NON-CREDIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(C) MISCELLANEOUS	0.6	1.5	0.7	1.2	1.1	0.0	0.0	0.5	0.7	0.3	0.0	1.2	0.9	0.7	1.3	1.6	0.2	1.2	0.9	0.6	0.3	0.9
3. BORROWINGS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0.0	0.0	0.0	0.0	0.1	3.0	0.0	0.0	0.6	0.0	0.0	0.0	0.1	0.0	0.0	1.9	0.1	0.0	0.1	0.2	0.3	0.1
5. SALES OF SERVICE AND PRODUCTS	0.0	2.4	2.8	1.4	0.2	0.2	0.0	0.0	0.4	0.0	4.6	0.8	0.5	0.8	2.9	0.0	0.7	1.1	0.1	0.0	2.5	1.6
6. INVESTMENT INCOME	1.2	0.0	2.0	2.5	0.3	3.4	5.2	0.0	2.8	3.4	1.7	1.8	0.1	0.9	1.4	1.5	1.8	2.1	3.6	2.3	1.0	1.6
7. MISCELLANEOUS	0.4	0.6	1.2	0.1	1.0	0.0	0.3	2.2	1.1	0.1	0.3	0.5	0.5	0.3	0.0	0.9	0.5	0.8	0.1	0.1	1.2	0.5
8. INTERFUND TRANSFERS	0.0	0.6	-1.2	-0.1	2.5	0.7	0.0	0.0	0.6	0.0	0.0	-0.1	0.8	0.0	2.0	0.0	0.0	0.0	0.0	0.1	0.2	0.6
TOTAL REVENUE	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Notes: 1. When making comparisons among institutions, please refer to the General Caveat and Committee Report.
2. Percentages may not necessarily total 100.0% due to rounding.

PERCENTAGE ANALYSIS OF TOTAL REVENUE BY TYPE OF FUND BY INSTITUTION
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

TABLE 2B
TOTAL REVENUE ANALYSIS

TYPE OF FUND / INSTITUTION	NON-CAPITAL						TOTAL FUNDS		
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTER-PRISES	SPONSORED RESEARCH	TRUST AND ENDOWMENT (INCOME)	TOTAL NON-CAPITAL	TOTAL NON-CAPITAL	TOTAL CAPITAL	TOTAL ALL FUNDS
BROCK	86.7	0.2	7.4	4.4	1.2	100.0	96.5	3.5	100.0
CARLETON	79.4	0.4	10.3	8.6	1.4	100.0	99.2	0.8	100.0
GUELPH	58.6	3.7	9.5	24.6	3.6	100.0	99.1	0.9	100.0
LAKEHEAD	83.5	0.0	9.8	5.1	1.6	100.0	96.9	3.1	100.0
LAURENTIAN	85.1	0.0	10.1	4.7	0.1	100.0	98.4	1.6	100.0
ALGOMA	93.9	1.3	4.7	0.0	0.2	100.0	100.0	0.0	100.0
NIPISSING	97.7	0.0	0.0	2.1	0.2	100.0	97.3	2.7	100.0
HEARST	94.6	0.0	2.4	3.1	0.0	100.0	100.0	0.0	100.0
MCMASTER	63.5	0.4	9.1	22.1	4.9	100.0	98.7	1.3	100.0
ONTARIO COLLEGE OF ART	94.5	0.0	4.6	0.0	0.9	100.0	89.1	10.9	100.0
OISE	84.9	0.0	2.1	13.0	0.0	100.0	100.0	0.0	100.0
OTTAWA	79.2	0.1	6.1	10.6	4.1	100.0	97.6	2.4	100.0
QUEEN'S	67.8	0.3	9.0	13.5	9.3	100.0	95.6	4.4	100.0
RYERSON	89.5	2.2	6.8	1.1	0.4	100.0	96.3	3.7	100.0
TORONTO	73.4	1.4	5.2	16.5	3.6	100.0	97.4	2.6	100.0
TRENT	71.1	0.4	22.2	3.6	2.8	100.0	98.0	2.0	100.0
WATERLOO	73.5	0.0	12.9	10.5	3.1	100.0	99.3	0.7	100.0
WESTERN	68.2	2.3	11.5	13.5	4.6	100.0	99.2	0.8	100.0
WILFRID LAURIER	84.1	0.0	14.6	0.9	0.3	100.0	92.1	7.9	100.0
WINDSOR	84.7	0.0	9.4	5.9	0.0	100.0	99.0	1.0	100.0
YORK	81.6	1.5	10.1	5.7	1.1	100.0	100.0	0.0	100.0
AVERAGE ALL INSTITUTIONS	73.9	1.1	8.7	12.9	3.4	100.0	98.0	2.0	100.0

Notes: 1. When making comparisons among institutions, please refer to the General Caveat and Committee Report.
2. Percentages may not necessarily total 100.0% due to rounding.

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 3

INSTITUTION: TOTAL FOR UNIVERSITIES

TYPE OF FUND / OBJECT OF EXPENSE	GENERAL FUNDS				RESTRICTED FUNDS			
	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	378130	3418	0	382048	14183	2358	0	398589
(II) OTHER INSTRUCTION AND RESEARCH	41414	1268	0	43282	30235	2486	0	76003
(III) OTHER SALARIES AND WAGES	269626	3892	30586	304104	43101	6052	72	353329
TOTAL SALARIES AND WAGES	689170	9678	30586	729434	87519	10896	72	827921
2. EMPLOYEE BENEFITS	77522	629	2649	80800	5079	830	8	86717
TOTAL SALARIES AND BENEFITS	766692	10307	33235	810234	92598	11726	80	914638
3. LIBRARY ACQUISITIONS	20739	17	0	20756	629	741	57	22183
4. EQUIPMENT AND FURNITURE (A) PURCHASE	19486	144	1381	21011	16783	1981	2937	42712
(B) RENTAL	6994	43	1406	8443	352	188	0	8983
5. OPERATIONAL SUPPLIES AND EXPENSES	66009	2740	14075	73724	36476	6278	408	116886
6. COST OF GOODS SOLD	0	0	31229	31229	0	0	0	31229
7. UTILITIES	33852	119	8405	42376	586	0	0	42962
8. TAXES	7914	0	829	8743	0	0	0	8743
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	8760	0	2318	11078	82	355	4208	15723
10. EXTERNALLY CONTRACTED SERVICES	12390	30	10089	22509	83	17	0	22609
11. SCHOLARSHIPS, BURSARIES, ETC.	6952	0	0	6952	413	8759	0	16124
12. PRINCIPAL AND INTEREST REPAYMENTS	856	0	10649	11505	0	0	73	11578
13. LAND AND SITE SERVICES	39	0	0	39	0	0	1435	1474
14. BUILDINGS	0	0	0	0	0	0	18587	18587
15. MISCELLANEOUS	23717	1317	1051	26085	12652	3113	19	41869
16. INTERNAL COST ALLOCATIONS	-2087	40	335	-1712	1708	26	-22	0
TOTAL	963213	14757	115002	1092972	162362	33184	27782	1316300

PERCENTAGE ANALYSIS OF TOTAL EXPENSES BY TYPE OF FUND AND INSTITUTION
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

TABLE 3A
TOTAL EXPENSE ANALYSIS

TYPE OF FUND / INSTITUTION	NON-CAPITAL						TOTAL FUNDS		
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SPONSORED RESEARCH	TRUST AND ENDOWMENT (INCOME)	TOTAL NON-CAPITAL	TOTAL NON-CAPITAL	TOTAL CAPITAL	TOTAL ALL FUNDS
BROCK	88.5	0.3	7.5	2.9	0.9	100.0	93.7	6.3	100.0
CARLETON	70.4	0.3	10.3	8.4	1.6	100.0	99.3	0.7	100.0
GUELPH	60.1	4.1	9.5	24.3	2.0	100.0	99.3	0.7	100.0
LAKEHEAD	83.8	0.0	10.1	5.4	0.7	100.0	98.0	2.0	100.0
LAURENTIAN	86.6	0.0	9.8	4.5	0.1	100.0	98.2	1.8	100.0
ALGOMA	94.1	0.9	5.0	0.0	0.0	100.0	100.0	0.0	100.0
NIPISSING	97.7	0.0	0.0	2.1	0.2	100.0	100.0	0.0	100.0
HEARST	94.0	0.0	2.8	3.2	0.0	100.0	100.0	0.0	100.0
MCMASTER	69.0	0.4	9.0	22.2	4.3	100.0	97.3	2.7	100.0
ONTARIO COLLEGE OF ART	93.7	0.0	5.5	0.0	0.8	100.0	88.9	11.1	100.0
OISE	84.5	0.0	2.7	12.8	0.0	100.0	100.0	0.0	100.0
OTTAWA	81.6	0.1	6.1	9.1	3.1	100.0	97.4	2.6	100.0
QUEEN'S	69.3	0.2	9.6	13.2	7.7	100.0	96.0	4.0	100.0
RYERSON	89.8	2.4	6.4	1.1	0.3	100.0	95.9	4.1	100.0
TORONTO	74.1	1.4	5.3	16.3	2.9	100.0	97.2	2.8	100.0
TRENT	72.8	0.2	21.7	3.6	1.7	100.0	97.9	2.1	100.0
WATERLOO	73.2	0.0	13.3	10.6	2.9	100.0	99.1	0.9	100.0
WESTERN	69.5	2.4	11.9	13.6	2.6	100.0	99.6	0.4	100.0
WILFRID LAURIER	83.3	0.0	15.3	1.0	0.4	100.0	90.0	10.0	100.0
WINDSOR	84.3	0.0	10.7	5.0	0.0	100.0	99.1	0.9	100.0
YORK	82.3	1.4	10.2	5.7	0.4	100.0	100.0	0.0	100.0
AVERAGE ALL INSTITUTIONS	74.8	1.1	8.9	12.6	2.6	100.0	97.9	2.1	100.0

Notes: 1. When making comparisons among institutions, please refer to the General Caveat and Committee Report.
2. Percentages may not necessarily total 100.0% due to rounding.

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

TABLE 4

INSTITUTION: TOTAL FOR UNIVERSITIES

OBJECT OF EXPENSE / FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	346033	32097	378130	0	0	0	0	0	0	378130
(II) OTHER INSTRUCTION AND RESEARCH	40413	1001	41414	0	0	0	0	0	0	41414
(III) OTHER SALARIES AND WAGES	79903	12035	91938	38980	18417	16226	43122	55871	5072	269626
TOTAL SALARIES AND WAGES	466349	45133	511482	38980	18417	16226	43122	55871	5072	689170
2. EMPLOYEE BENEFITS	49708	6795	56503	4308	1901	1618	5344	6836	1012	77522
TOTAL SALARIES AND BENEFITS	516057	51928	567985	43288	20318	17844	48466	62707	6084	766692
3. LIBRARY ACQUISITIONS	0	0	0	20739	0	0	0	0	0	20739
4. EQUIPMENT AND FURNITURE (A) PURCHASE	10020	994	11014	899	5304	399	-659	1157	54	19486
(R) RENTAL	1010	225	1235	-22	5211	114	351	69	30	6994
5. OPERATIONAL SUPPLIES AND EXPENSES	28963	1768	30731	2331	4275	4205	6026	7490	1851	56909
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	33852	0	33852
8. TAXES	0	0	0	0	0	0	0	292	7622	7914
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	8760	0	8760
10. EXTERNALLY CONTRACTED SERVICES	397	124	521	84	3502	229	228	7821	5	12390
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	6952	0	0	0	6952
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	388	93	347	28	856
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	39	0	39
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	9680	537	10217	294	659	1242	2935	3087	5283	23717
16. INTERNAL COST ALLOCATIONS	-27	0	-27	5	-737	-73	-1255	0	0	-2087
TOTAL	566100	55576	621676	67618	38532	31300	57509	125621	20957	963213

COMPUTING COSTS:		
	ACADEMIC	24549
	NON-ACADEMIC	13983
	TOTAL	38532

PERCENTAGE OF OPERATING EXPENSES BY OBJECT OF EXPENSE BY INSTITUTION
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

TABLE 4A
OPERATING EXPENSE ANALYSIS

OBJECT OF EXPENSE	BROC	CARL	GUEL	LAKE	LAUR	ALGO	NIPI	HEAR	MCMA	OCA	OISE	OTT	QUEE	RYER	TOR	TRNT	WAT	WEST	WLU	WIND	YORK	TOTAL
1. SALARIES AND WAGES																						
(I) ACADEMIC RANKS	42.8	38.9	33.7	39.3	43.5	49.7	43.2	24.1	37.3	52.6	33.5	41.5	41.3	50.3	36.4	42.8	37.4	40.4	35.2	39.7	42.1	39.3
(II) OTHER INSTRUCTION AND RESEARCH	2.2	5.7	4.1	5.0	1.4	0.0	5.9	0.7	4.9	0.0	14.0	3.2	5.8	0.0	5.2	1.6	4.7	2.6	7.8	4.5	3.3	4.3
(III) OTHER SALARIES AND WAGES	25.4	27.4	32.8	27.5	24.5	21.9	21.8	14.0	26.9	18.9	26.1	26.3	27.3	21.6	29.2	29.0	30.7	28.8	24.7	27.5	28.4	28.0
TOTAL SALARIES AND WAGES	70.5	72.0	70.6	71.8	69.4	71.6	70.8	38.8	69.1	71.5	73.6	70.9	74.4	71.9	70.8	73.4	72.8	71.8	67.7	71.7	73.8	71.5
2. EMPLOYEE BENEFITS	7.6	8.1	7.1	6.7	8.0	5.4	6.1	4.3	8.6	5.0	5.7	8.3	7.0	8.6	8.8	6.7	6.6	9.3	9.2	8.8	7.2	8.0
TOTAL SALARIES AND BENEFITS	78.2	80.0	77.7	78.5	77.4	77.0	76.9	43.2	77.7	76.5	79.3	79.2	81.4	80.6	79.7	80.1	79.3	81.0	76.9	80.5	80.9	79.6
3. LIBRARY ACQUISITIONS	2.5	2.3	1.5	2.7	2.0	3.0	3.2	1.3	3.1	0.9	1.1	2.0	2.4	0.9	1.8	3.6	2.3	2.4	3.4	2.7	2.2	2.2
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1.9	1.7	3.5	2.0	1.3	0.3	0.8	2.2	1.6	2.3	1.1	1.6	1.6	2.5	1.8	0.6	2.7	2.8	2.0	1.9	1.8	2.0
(B) RENTAL	0.1	0.1	0.1	0.5	0.2	0.4	0.0	0.4	0.5	0.3	0.3	1.3	0.7	0.3	1.0	0.3	1.1	0.9	0.9	1.1	0.5	0.7
5. OPERATIONAL SUPPLIES AND EXPENSES	8.5	6.5	10.7	6.2	7.1	5.9	5.4	5.7	7.3	8.4	6.0	4.5	6.1	3.8	6.1	4.7	5.1	4.3	6.7	3.6	5.4	5.9
6. COST OF GOODS SOLD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7. UTILITIES	4.4	3.8	3.4	4.8	3.6	1.5	3.0	1.3	3.8	2.2	1.8	2.6	3.0	3.7	4.4	2.5	3.2	3.0	2.6	3.8	3.0	3.5
8. TAXES	0.7	0.9	0.8	0.8	0.7	0.4	0.6	0.2	0.8	1.2	0.2	0.8	1.1	1.1	0.8	0.9	1.0	0.8	0.9	0.7	0.7	0.8
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	1.7	1.1	0.7	0.0	0.2	0.8	0.1	2.9	0.3	0.9	0.1	1.5	0.3	1.2	1.3	0.5	0.8	0.6	1.1	2.2	0.4	0.9
10. EXTERNALLY CONTRACTED SERVICES	0.5	1.5	0.3	0.4	2.3	5.1	1.9	0.0	1.7	1.9	9.1	3.0	0.6	4.4	0.4	1.7	1.1	0.0	0.4	0.5	1.9	1.3
11. SCHOLARSHIPS, BURSARIES, ETC.	0.0	0.0	0.0	0.0	0.8	0.7	1.3	0.0	1.7	0.0	0.0	0.6	0.0	0.0	0.9	1.4	0.8	1.5	1.1	0.9	0.7	0.7
12. PRINCIPAL AND INTEREST REPAYMENTS	0.0	0.1	0.0	0.0	0.0	1.7	0.0	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.3	0.0	0.0	0.1
13. LAND AND SITE SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14. BUILDINGS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15. MISCELLANEOUS	1.6	2.5	1.6	4.2	4.7	3.3	6.8	5.7	1.9	5.5	1.9	3.1	3.1	2.1	1.8	3.8	2.5	3.1	3.7	2.2	2.4	2.5
16. INTERNAL COST ALLOCATIONS	0.0	-0.5	-0.3	-0.1	-0.3	0.0	0.0	0.0	-0.3	0.0	-0.9	-0.1	-0.4	-0.4	0.0	-0.2	0.0	-0.8	-0.0	-0.1	0.0	-0.2
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Notes: 1. When making comparisons among institutions, please refer to the General Caveat and Committee Report.
2. Percentages may not necessarily total 100.0% due to rounding.

PERCENTAGE OF OPERATING EXPENSES BY FUNCTIONAL AREA BY INSTITUTION
FOR THE FISCAL YEAR ENDED APRIL 30, 1980

TABLE 4B
OPERATING EXPENSE ANALYSIS

FUNCTIONAL AREA: / INSTITUTION	INSTRUCTION AND RESEARCH			LIBRARY	ACADEMIC COMPUTING	ACAD. SUB-TOTAL	NON-ACADEMIC COMPUTING	STUDENT SERVICES	ADMIN.	PHYSICAL PLANT	OTHER	TOTAL
	ALL EXCLUDING MEDICINE	MEDICINE	SUB-TOTAL									
BROCK	62.3	0.0	62.3	7.2	1.7	71.2	1.7	2.0	7.4	15.1	2.9	100.0
CARLETON	63.6	0.0	63.6	7.7	2.3	73.6	1.3	3.0	6.4	13.7	2.0	100.0
GUELPH	61.2	0.0	61.2	5.1	4.0	70.3	1.8	3.4	6.1	15.6	2.9	100.0
LAKEHEAD	61.9	0.0	61.9	6.9	2.1	70.9	2.0	2.7	7.9	14.6	1.8	100.0
LAURENTIAN	64.0	0.0	64.0	7.2	1.3	72.5	1.3	2.4	7.6	12.5	3.7	100.0
ALGOMA	57.2	0.0	57.2	12.4	0.0	69.6	0.0	2.4	15.1	9.1	3.8	100.0
NIPISSING	56.9	0.0	56.9	6.7	0.3	63.9	0.0	8.6	15.5	11.4	0.6	100.0
HEARST	37.4	0.0	37.4	4.0	0.5	41.9	0.1	0.0	11.7	45.8	0.4	100.0
MCMASTER	51.8	11.2	63.1	7.9	2.2	73.2	2.0	3.7	5.9	12.8	2.5	100.0
ONTARIO COLLEGE OF ART	64.1	0.0	64.1	4.1	0.1	68.3	0.3	0.7	17.5	12.1	1.2	100.0
OISE	72.6	0.0	72.6	6.6	2.7	81.8	0.9	0.9	4.3	11.7	1.2	100.0
OTTAWA	56.6	8.8	65.3	6.8	2.2	74.3	1.5	2.9	6.7	12.5	2.0	100.0
QUEEN'S	56.7	10.0	66.7	7.6	2.6	76.9	1.4	3.1	4.6	11.2	2.7	100.0
RYERSON	67.2	0.0	67.2	3.9	2.7	73.8	1.8	1.6	6.5	12.3	4.0	100.0
TORONTO	54.2	12.0	66.1	7.4	2.3	75.8	1.2	2.9	5.2	13.6	1.3	100.0
TRENT	61.7	0.0	61.7	9.0	0.8	71.4	0.8	5.2	7.4	12.0	3.1	100.0
WATERLOO	61.4	0.0	61.4	6.4	5.1	72.9	1.3	4.5	6.4	13.0	1.8	100.0
WESTERN	55.2	10.5	65.7	7.4	2.5	75.6	2.0	5.0	4.2	10.5	2.7	100.0
WILFRID LAURIER	59.5	0.0	59.5	8.1	1.8	69.4	0.5	4.9	10.9	11.6	2.7	100.0
WINDSOR	63.6	0.0	63.6	7.4	2.0	73.0	1.2	2.6	5.6	15.9	1.6	100.0
YORK	64.5	0.0	64.5	7.3	2.0	73.8	1.5	3.0	6.2	13.3	2.2	100.0
AVERAGE ALL INSTITUTIONS	58.8	5.8*	64.5	7.0	2.5	74.1	1.5	3.2	6.0	13.0	2.2	100.0

Notes:
1. When making comparisons among institutions, please refer to the General Caveat and Committee Report.
2. Percentages may not necessarily total 100.0% due to rounding.
3. The figure marked * reflects the percentage of total operating funds expended on Instruction and Research in Medicine.
   The average of the five universities with medical schools is 10.9%.

Table 5

PERCENTAGE ANALYSIS OF REVENUES TOTAL ALL UNIVERSITIES

1975-76 to 1979-80

	1975-76	1976-77	1977-78[1]	1978-79	1979-80
I OPERATING REVENUE BY SOURCE OF REVENUE					
Government Grants and Contracts					
Ontario					
Formula	73.6%	75.9%	77.0%	78.1%	77.9%
Extra Formula		1.2	1.1	1.1	1.1
MCU Grants		2.0	2.0	1.1	1.1
Other	6.0	2.0	0.4	0.4	0.4
Total Ontario Grants	79.6	81.1	80.5	80.7	80.5
Federal	0.0	0.0	0.0	0.0	0.0
Municipal	0.0	0.0	0.0	0.0	0.0
Other[2]	-	-	-	-	0.0
Fees					
Tuition Credit	15.4	13.8	14.8	14.1	14.3
Tuition Non-Credit		0.0	0.0	0.0	0.0
Miscellaneous	0.8	0.8	0.9	0.9	0.9
Gifts, Donations, & Non-Government Grants	0.2	0.1	0.2	0.1	0.1
Borrowings[3]		0.0	0.0	0.0	0.0
Sales of Services & Products	3.9	1.7	1.5	1.8	1.6
Investment Income		1.1	1.0	1.2	1.6
Miscellaneous		0.8	0.6	0.6	0.5
Interfund Transfers	-	0.5	0.5	0.6	0.6
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%
II TOTAL REVENUE BY TYPE OF FUND					
Non-Capital					
Operating	78.1%	78.1%	76.5%	75.4%	73.3%
Ancillary Enterprises	8.6	8.4	8.4	8.3	8.7
Sponsored Research	9.8	9.5	11.2	11.8	12.9
Trust and Endowment	2.7	3.3	3.0	3.6	3.4
Other (including non-credit)	0.8	0.7	0.9	0.9	1.1
Total Non-Capital	100.0%	100.0%	100.0%	100.0%	100.0%
Total Funds					
Non-Capital	97.3%	97.1%	96.3%	97.7%	98.0%
Capital	2.7	2.9	3.7	2.3	2.0
Total All Funds	100.0%	100.0%	100.0%	100.0%	100.0%

[1] 1977-78 is the first year that Ontario College of Art has been included.

[2] Prior to 1979-80 'Other' was reported under 'Miscellaneous' revenue.

[3] Prior to 1978-79, 'Borrowings' was referred to as 'Long Term Debt'.

Table 6

PERCENTAGE ANALYSIS OF EXPENSES

TOTAL ALL UNIVERSITIES

1975-76 to 1979-80

	1975-76	1976-77	1977-78[1/]	1978-79	1979-80
I OPERATING EXPENSES BY OBJECT OF EXPENSE					
Salaries and Wages					
Academic Ranks	38.0%	38.6%	39.2%	39.3%	39.3%
Other Instruction and Research	4.7	4.6	4.4	4.3	4.3
Other Salaries and Wages	29.1	28.8	28.9	28.8	28.0
Total Salaries and Wages	71.8	72.0	72.5	72.3	71.5
Employee Benefits	7.7	8.1	8.1	8.4	8.0
Total Salaries and Benefits	79.5	80.1	80.6	80.7	79.6
Library Acquisitions	2.0	2.0	2.0	2.1	2.2
Equipment and Furniture					
Purchase	1.9	1.9	1.9	2.0	2.0
Rental	1.2	1.0	0.9	0.8	0.7
Operational Supplies and Expenses	6.9	6.2	5.9	5.8	5.9
Utilities	3.4	3.6	4.0	3.9	3.5
Taxes	1.1	1.0	1.0	0.9	0.8
Renovations, Alterations and Major Repairs	1.0	0.9	1.1	0.9	0.9
Externally Contracted Services	1.0	1.2	1.4	1.4	1.3
Scholarships, Bursaries, etc.	0.5	0.6	0.7	0.7	0.7
Principal and Interest Repayments	0.1	0.0	0.0	0.0	0.1
Miscellaneous	2.2	2.3	2.4	2.4	2.5
Internal Cost Allocations	-1.0	-1.0	-1.9	-1.6	-0.2
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%
II OPERATING EXPENSES BY FUNCTIONAL AREA					
Instruction and Research	64.6%	64.6%	64.4%	64.7%	64.5%
Library	7.0	7.0	7.0	7.0	7.0
Academic Computing	2.7	2.4	2.6	2.6	2.5
Total Instruction, Library Ac. Comp.	74.3	74.1	74.1	74.2	74.1
Non-Academic Computing	1.4	1.4	1.3	1.5	1.5
Student Services	3.1	3.4	3.3	3.2	3.2
Administration	6.0	5.6	5.7	5.8	6.0
Physical Plant	12.9	13.2	13.4	13.0	13.0
Other	2.4	2.3	2.3	2.2	2.2
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%
III TOTAL EXPENSES BY TYPE OF FUND					
Non-Capital					
Operating	78.9%	79.0%	77.1%	76.2%	74.8%
Ancillary Enterprises	8.6	8.6	8.5	8.4	8.9
Sponsored Research	9.9	9.4	11.2	12.1	12.6
Trust and Endowment	1.9	2.3	2.3	2.4	2.6
Other (including non-credit)	0.7	0.7	0.9	0.9	1.1
Total Non-Capital	100.0%	100.0%	100.0%	100.0%	100.0%
Total Funds					
Non-Capital	97.2%	97.0%	95.7%	97.2%	97.9%
Capital	2.8	3.0	4.3	2.8	2.1
Total All Funds	100.0%	100.0%	100.0%	100.0%	100.0%

1/ 1977-78 is the first year that Ontario College of Art has been included.

BROCK

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: BROCK

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	16101	29	1382	17512
TOTAL EXPENSE (FROM A3)	16277	46	1371	17694
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-176	-17	11	-182
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	9	0	16	25
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	194	0	9	203
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	9	-17	4	-4

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: BROCK

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	12591	0	0	12591	0	0	0	12591
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	449	0	0	449	0	0	0	449
(D) OTHER	0	0	0	0	48	0	0	48
TOTAL ONTARIO GRANTS	13040	0	0	13040	48	0	0	13088
(II) FEDERAL	0	0	0	0	755	0	0	755
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	2716	0	0	2716	0	0	0	2716
(B) TUITION NON-CREDIT	0	29	0	29	0	0	0	29
(C) MISCELLANEOUS	97	0	512	609	0	0	0	609
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	20	123	222	365
5. SALES OF SERVICE AND PRODUCTS	0	0	870	870	0	0	0	870
6. INVESTMENT INCOME	189	0	0	189	0	105	379	673
7. MISCELLANEOUS	59	0	0	59	0	0	75	134
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	16101	29	1382	17512	823	228	676	19239

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: FROCK

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	6972	0	0	6972	0	0	0	6972
(II) OTHER INSTRUCTION AND RESEARCH	363	36	0	399	272	36	0	707
(III) OTHER SALARIES AND WAGES	4141	0	338	4479	0	0	0	4479
TOTAL SALARIES AND WAGES	11476	36	338	11850	272	36	0	12158
2. EMPLOYEE BENEFITS	1245	0	36	1281	18	0	0	1299
TOTAL SALARIES AND BENEFITS	12721	36	374	13131	290	36	0	13457
3. LIBRARY ACQUISITIONS	409	0	0	409	0	0	0	409
4. EQUIPMENT AND FURNITURE (A) PURCHASE	302	0	13	315	32	0	0	347
(B) RENTAL	19	0	0	19	0	0	0	19
5. OPERATIONAL SUPPLIES AND EXPENSES	1378	10	156	1544	214	134	0	1892
6. COST OF GOODS SOLD	0	0	586	586	0	0	0	586
7. UTILITIES	719	0	106	825	0	0	0	825
8. TAXES	109	0	0	109	0	0	0	109
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	282	0	0	282	0	0	0	282
10. EXTERNALLY CONTRACTED SERVICES	78	0	0	78	0	0	0	78
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	136	136	0	0	0	136
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	1229	1229
15. MISCELLANEOUS	260	0	0	260	0	0	0	260
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	16277	46	1371	17694	536	170	1229	19629

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: BROCK

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	6972	0	6972	0	0	0	0	0	0	6972
(II) OTHER INSTRUCTION AND RESEARCH	363	0	363	0	0	0	0	0	0	363
(III) OTHER SALARIES AND WAGES	1140	0	1140	611	273	196	818	1028	75	4141
TOTAL SALARIES AND WAGES	8475	0	8475	611	273	196	818	1028	75	11476
2. EMPLOYEE BENEFITS	871	0	871	66	33	19	113	136	7	1245
TOTAL SALARIES AND BENEFITS	9346	0	9346	677	306	215	931	1164	82	12721
3. LIBRARY ACQUISITIONS	0	0	0	409	0	0	0	0	0	409
4. EQUIPMENT AND FURNITURE (A) PURCHASE	160	0	160	1	107	0	7	27	0	302
(B) RENTAL	0	0	0	7	0	0	11	1	0	19
5. OPERATIONAL SUPPLIES AND EXPENSES	552	0	552	77	136	115	203	167	128	1378
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	719	0	719
8. TAXES	0	0	0	0	0	0	0	0	109	109
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	282	0	282
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	78	0	78
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	87	0	87	2	2	0	54	27	68	260
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	10145	0	10145	1173	551	330	1206	2465	407	16277

COMPUTING COSTS: ACADEMIC 276
NON-ACADEMIC 275
TOTAL 551

CARLETON

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: CARLETON

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	50761	224	6558	57543
TOTAL EXPENSE (FROM A3)	51538	181	6680	58399
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-777	43	-122	-856
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	0	0	0	0
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	0	0	0	0
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-777	43	-122	-856

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: CARLETON

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	39786	0	0	39786	0	0	0	39786
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	415	0	0	415	6	0	478	899
(D) OTHER	0	0	0	0	186	0	0	186
TOTAL ONTARIO GRANTS	40201	0	0	40201	192	0	478	40871
(II) FEDERAL	0	0	0	0	4117	0	0	4117
(III) MUNICIPAL	0	0	0	0	0	0		0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	7999	0	0	7999	0	0	0	7999
(B) TUITION NON-CREDIT	0	161	0	161	0	0	0	161
(C) MISCELLANEOUS	780	0	2931	3711	0	0	0	3711
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	886	421	33	1340
5. SALES OF SERVICE AND PRODUCTS	1194	0	3627	4821	0	79	0	4900
6. INVESTMENT INCOME	0	0	0	0	0	958	0	958
7. MISCELLANEOUS	283	63	0	346	0	0	0	346
8. INTERFUND TRANSFERS	304	0	0	304	288	-592	0	0
TOTAL REVENUE	50761	224	6558	57543	5483	866	511	64403

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: CARLETON

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	20042	3	0	20045	182	0	0	20227
(II) OTHER INSTRUCTION AND RESEARCH	2922	83	0	3005	1785	0	0	4790
(III) OTHER SALARIES AND WAGES	14134	64	1052	15250	972	0	0	16222
TOTAL SALARIES AND WAGES	37098	150	1052	38300	2939	0	0	41239
2. EMPLOYEE BENEFITS	4157	7	109	4273	73	0	0	4346
TOTAL SALARIES AND BENEFITS	41255	157	1161	42573	3012	0	0	45585
3. LIBRARY ACQUISITIONS	1167	0	0	1167	0	0	33	1200
4. EQUIPMENT AND FURNITURE (A) PURCHASE	900	0	21	921	220	0	0	1141
(B) RENTAL	76	0	0	76	0	0	0	76
5. OPERATIONAL SUPPLIES AND EXPENSES	3339	9	419	3767	1466	0	0	5233
6. COST OF GOODS SOLD	0	0	1367	1367	0	0	0	1367
7. UTILITIES	1947	0	402	2349	2	0	0	2351
8. TAXES	439	0	7	446	0	0	0	446
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	555	0	471	1026	0	0	399	1425
10. EXTERNALLY CONTRACTED SERVICES	775	0	2173	2948	0	0	0	2948
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	911	0	911
12. PRINCIPAL AND INTEREST REPAYMENTS	28	0	498	526	0	0	0	526
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	1310	15	34	1359	657	105	0	2121
16. INTERNAL COST ALLOCATIONS	-253	0	127	-126	126	0	0	0
TOTAL	51538	181	6680	58399	5483	1016	432	65330

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: CARLETON

FUNCTIONAL AREA: INSTRUCTION AND RESEARCH

OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	20042	0	20042	0	0	0	0	0	0	20042
(II) OTHER INSTRUCTION AND RESEARCH	2922	0	2922	0	0	0	0	0	0	2922
(III) OTHER SALARIES AND WAGES	4497	0	4497	2348	1054	960	2553	2447	275	14134
TOTAL SALARIES AND WAGES	27461	0	27461	2348	1054	960	2553	2447	275	37098
2. EMPLOYEE BENEFITS	3022	0	3022	264	101	103	287	357	23	4157
TOTAL SALARIES AND BENEFITS	30483	0	30483	2612	1155	1063	2840	2804	298	41255
3. LIBRARY ACQUISITIONS	0	0	0	1167	0	0	0	0	0	1167
4. EQUIPMENT AND FURNITURE (A) PURCHASE	397	0	397	39	365	10	11	75	3	900
(B) RENTAL	0	0	0	0	60	0	5	8	3	76
5. OPERATIONAL SUPPLIES AND EXPENSES	1350	0	1350	111	271	520	247	738	102	3339
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	1947	0	1947
8. TAXES	0	0	0	0	0	0	0	24	415	439
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	555	0	555
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	775	0	775
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	28	0	0	0	28
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	573	0	573	15	61	10	311	119	221	1310
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-23	-90	-140	0	0	-253
TOTAL	32803	0	32803	3944	1889	1541	3274	7045	1042	51538

COMPUTING COSTS: ACADEMIC 1204
NON-ACADEMIC 685
TOTAL 1889

GUELPH

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: GUELPH

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	59626	3793	9617	73036
TOTAL EXPENSE (FROM A3)	59477	4062	9391	72930
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	149	-269	226	106
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	2735	0	0	2735
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	1804	0	0	1804
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-782	-269	226	-825

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: GUELPH

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	48218	0	0	48218	0	0	0	48218
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	462	128	0	590	0	0	299	889
(D) OTHER	0	2919	0	2919	16104	0	0	19023
TOTAL ONTARIO GRANTS	48680	3047	0	51727	16104	0	299	68130
(II) FEDERAL	0	0	0	0	6462	0	0	6462
(III) MUNICIPAL	71	0	0	71	0	0	0	71
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	7534	0	0	7534	0	0	0	7534
(B) TUITION NON-CREDIT	0	633	0	633	0	0	0	633
(C) MISCELLANEOUS	430	0	4045	4475	0	0	0	4475
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	2163	2318	341	4822
5. SALES OF SERVICE AND PRODUCTS	1686	113	5572	7371	383	0	0	7754
6. INVESTMENT INCOME	1192	0	0	1192	0	864	0	2056
7. MISCELLANEOUS	733	0	0	733	0	0	0	733
8. INTERFUND TRANSFERS	-700	0	0	-700	-73	473	300	0
TOTAL REVENUE	59626	3793	9617	73036	25039	3655	940	102670

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: GUELPH

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	20026	1226	0	21252	2968	0	0	24220
(II) OTHER INSTRUCTION AND RESEARCH	2462	190	0	2652	1655	41	0	4348
(III) OTHER SALARIES AND WAGES	19504	1396	2936	23836	10251	154	0	34241
TOTAL SALARIES AND WAGES	41992	2812	2936	47740	14874	195	0	62809
2. EMPLOYEE BENEFITS	4234	282	236	4752	1253	9	0	6014
TOTAL SALARIES AND BENEFITS	46226	3094	3172	52492	16127	204	0	68823
3. LIBRARY ACQUISITIONS	894	0	0	894	348	19	0	1261
4. EQUIPMENT AND FURNITURE (A) PURCHASE	2068	56	138	2262	1745	14	0	4021
(B) RENTAL	41	0	14	55	14	0	0	69
5. OPERATIONAL SUPPLIES AND EXPENSES	6344	695	924	7963	4475	1142	0	13580
6. COST OF GOODS SOLD	0	0	1907	1907	0	0	0	1907
7. UTILITIES	2046	112	1163	3321	516	0	0	3837
8. TAXES	483	0	50	533	0	0	0	533
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	406	0	220	626	0	0	0	626
10. EXTERNALLY CONTRACTED SERVICES	182	8	0	190	36	0	0	226
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	45	464	0	509
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	1745	1745	0	0	0	1745
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	663	663
15. MISCELLANEOUS	981	64	46	1091	631	115	0	1837
16. INTERNAL COST ALLOCATIONS	-194	33	12	-149	149	0	0	0
TOTAL	59477	4062	9391	72930	24086	1958	663	99637

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: GUELPH

FUNCTIONAL AREA: INSTRUCTION AND RESEARCH

OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	20026	0	20026	0	0	0	0	0	0	20026
(II) OTHER INSTRUCTION AND RESEARCH	2462	0	2462	0	0	0	0	0	0	2462
(III) OTHER SALARIES AND WAGES	6295	0	6295	1747	1696	1510	2629	5117	510	19504
TOTAL SALARIES AND WAGES	28783	0	28783	1747	1696	1510	2629	5117	510	41992
2. EMPLOYEE BENEFITS	2901	0	2901	166	171	132	274	540	50	4234
TOTAL SALARIES AND BENEFITS	31684	0	31684	1913	1867	1642	2903	5657	560	46226
3. LIBRARY ACQUISITIONS	0	0	0	894	0	0	0	0	0	894
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1397	0	1397	33	534	22	43	39	0	2068
(B) RENTAL	2	0	2	0	37	0	2	0	0	41
5. OPERATIONAL SUPPLIES AND EXPENSES	2915	0	2915	203	1140	245	641	817	383	6344
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2046	0	2046
8. TAXES	0	0	0	0	0	0	0	20	463	483
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	406	0	406
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	182	0	182
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	389	0	389	11	30	86	66	83	316	981
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-194	0	0	0	0	-194
TOTAL	36387	0	36387	3054	3414	1995	3655	9250	1722	59477

COMPUTING COSTS: ACADEMIC 2361
NON-ACADEMIC 1053
TOTAL 3414

LAKEHEAD

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAKEHEAD

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	17349	0	2045	19394
TOTAL EXPENSE (FROM A3)	17127	0	2064	19191
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	222	0	-19	203
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	668	0	43	711
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	278	0	62	340
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-168	0	0	-168

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAKEHEAD

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	11765	0	0	11765	0	0	0	11765
(B) EXTRA FORMULA	1834	0	0	1834	0	0	0	1834
(C) MCU GRANTS	231	0	0	231	21	0	179	431
(D) OTHER	47	0	0	47	287	0	0	334
TOTAL ONTARIO GRANTS	13877	0	0	13877	308	0	179	14364
(II) FEDERAL	14	0	0	14	649	0	0	663
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	2586	0	0	2586	0	0	0	2586
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	205	0	1191	1396	0	0	0	1396
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	90	80	159	329
5. SALES OF SERVICE AND PRODUCTS	236	0	768	1004	0	0	0	1004
6. INVESTMENT INCOME	430	0	0	430	0	130	133	693
7. MISCELLANEOUS	21	0	105	126	0	0	286	412
8. INTERFUND TRANSFERS	-20	0	-19	-39	13	123	-97	0
TOTAL REVENUE	17349	0	2045	19394	1060	333	660	21447

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAKEHEAD

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	6729	0	0	6729	117	0	0	6846
(II) OTHER INSTRUCTION AND RESEARCH	848	0	0	848	3	0	0	851
(III) OTHER SALARIES AND WAGES	4715	0	326	5041	415	0	8	5464
TOTAL SALARIES AND WAGES	12292	0	326	12618	535	0	8	13161
2. EMPLOYEE BENEFITS	1151	0	26	1177	24	0	0	1201
TOTAL SALARIES AND BENEFITS	13443	0	352	13795	559	0	8	14362
3. LIBRARY ACQUISITIONS	461	0	0	461	8	0	0	469
4. EQUIPMENT AND FURNITURE (A) PURCHASE	341	0	53	394	119	0	204	717
(B) RENTAL	89	0	0	89	10	0	0	99
5. OPERATIONAL SUPPLIES AND EXPENSES	1057	0	223	1280	148	0	24	1452
6. COST OF GOODS SOLD	0	0	486	486	0	0	0	486
7. UTILITIES	829	0	145	974	0	0	0	974
8. TAXES	134	0	0	134	0	0	0	134
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	0
10. EXTERNALLY CONTRACTED SERVICES	75	0	611	686	0	0	0	686
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	6	130	0	136
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	188	188	0	0	0	188
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	172	172
15. MISCELLANEOUS	721	0	10	731	224	7	0	962
16. INTERNAL COST ALLOCATIONS	-23	0	-4	-27	27	0	0	0
TOTAL	17127	0	2064	19191	1101	137	408	20837

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAKEHEAD

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	6729	0	6729	0	0	0	0	0	0	6729
(II) OTHER INSTRUCTION AND RESEARCH	848	0	848	0	0	0	0	0	0	848
(III) OTHER SALARIES AND WAGES	1280	0	1280	589	351	292	987	1178	38	4715
TOTAL SALARIES AND WAGES	8857	0	8857	589	351	292	987	1178	38	12292
2. EMPLOYEE BENEFITS	780	0	780	62	32	16	136	129	-4	1151
TOTAL SALARIES AND BENEFITS	9637	0	9637	651	383	308	1123	1307	34	13443
3. LIBRARY ACQUISITIONS	0	0	0	461	0	0	0	0	0	461
4. EQUIPMENT AND FURNITURE (A) PURCHASE	166	0	166	5	130	1	24	19	-4	341
(B) RENTAL	20	0	20	0	65	0	4	0	0	89
5. OPERATIONAL SUPPLIES AND EXPENSES	420	0	420	26	120	142	99	243	7	1057
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	829	0	829
8. TAXES	0	0	0	0	0	0	0	0	134	134
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	37	0	0	0	38	0	75
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	372	0	372	6	12	14	115	60	142	721
16. INTERNAL COST ALLOCATIONS	-15	0	-15	0	0	4	-12	0	0	-23
TOTAL	10600	0	10600	1186	710	469	1353	2496	313	17127

COMPUTING COSTS: ACADEMIC 360
NON-ACADEMIC 350
TOTAL 710

LAURENTIAN

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPPOPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAURENTIAN

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	16496	0	1962	18458
TOTAL EXPENSE (FROM A3)	17056	0	1962	19018
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-560	0	0	-560
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	268	0	45	313
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	239	0	18	257
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-589	0	-27	-616

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAURENTIAN

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTEPPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	10226	0	0	10226	0	0	0	10226
(B) EXTRA FORMULA	2547	0	0	2547	0	0	0	2547
(C) MCU GRANTS	576	0	0	576	9	0	86	671
(D) OTHER	0	0	0	0	277	28	0	305
TOTAL ONTARIO GRANTS	13349	0	0	13349	286	28	86	13749
(II) FEDERAL	0	0	0	0	530	0	4	534
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	2301	0	0	2301	0	0	0	2301
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	184	0	819	1003	0	0	0	1003
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	19	0	0	19	89	273	3	384
5. SALES OF SERVICE AND PRODUCTS	31	0	1154	1185	0	0	0	1185
6. INVESTMENT INCOME	47	0	0	47	0	105	229	381
7. MISCELLANEOUS	160	0	0	160	0	0	6	166
8. INTERFUND TRANSFERS	405	0	-11	394	0	-380	-14	0
TOTAL REVENUE	16496	0	1962	18458	905	26	314	19703

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAURENTIAN

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	7412	0	0	7412	48	0	0	7460
(II) OTHER INSTRUCTION AND RESEARCH	246	0	0	246	311	0	0	557
(III) OTHER SALARIES AND WAGES	4184	0	375	4559	135	13	0	4707
TOTAL SALARIES AND WAGES	11842	0	375	12217	494	13	0	12724
2. EMPLOYEE BENEFITS	1360	0	30	1390	22	1	0	1413
TOTAL SALARIES AND BENEFITS	13202	0	405	13607	516	14	0	14137
3. LIBRARY ACQUISITIONS	338	0	0	338	0	0	0	338
4. EQUIPMENT AND FURNITURE (A) PURCHASE	220	0	16	236	84	0	92	412
(B) RENTAL	32	0	0	32	0	0	0	32
5. OPERATIONAL SUPPLIES AND EXPENSES	1213	0	124	1337	183	11	0	1531
6. COST OF GOODS SOLD	0	0	665	665	0	0	0	665
7. UTILITIES	619	0	118	737	0	0	0	737
8. TAXES	116	0	0	116	0	0	0	116
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	32	0	15	47	0	0	0	47
10. EXTERNALLY CONTRACTED SERVICES	384	0	145	529	0	0	0	529
11. SCHOLARSHIPS, BURSARIES, ETC.	142	0	0	142	0	0	0	142
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	406	406	0	0	0	406
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	277	277
15. MISCELLANEOUS	810	0	24	834	102	3	0	939
16. INTERNAL COST ALLOCATIONS	-52	0	44	-8	8	0	0	0
TOTAL	17056	0	1962	19018	893	28	369	20308

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: LAURENTIAN

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	7412	0	7412	0	0	0	0	0	0	7412
(II) OTHER INSTRUCTION AND RESEARCH	246	0	246	0	0	0	0	0	0	246
(III) OTHER SALARIES AND WAGES	1099	0	1099	726	270	146	1013	773	157	4184
TOTAL SALARIES AND WAGES	8757	0	8757	726	270	146	1013	773	157	11842
2. EMPLOYEE BENEFITS	1006	0	1006	80	29	11	112	108	14	1360
TOTAL SALARIES AND BENEFITS	9763	0	9763	806	299	157	1125	881	171	13202
3. LIBRARY ACQUISITIONS	0	0	0	338	0	0	0	0	0	338
4. EQUIPMENT AND FURNITURE (A) PURCHASE	148	0	148	6	10	1	8	46	1	220
(B) RENTAL	0	0	0	0	32	0	0	0	0	32
5. OPERATIONAL SUPPLIES AND EXPENSES	592	0	592	30	98	50	122	146	175	1213
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	619	0	619
8. TAXES	0	0	0	0	0	0	0	0	116	116
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	32	0	32
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	10	0	0	374	0	384
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	142	0	0	0	142
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	405	0	405	52	3	60	90	32	168	810
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	-52	0	0	-52
TOTAL	10908	0	10908	1232	452	410	1293	2130	631	17056

COMPUTING COSTS: ACADEMIC 226
NON-ACADEMIC 226
TOTAL 452

ALGOMA

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ALGOMA

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	1805	25	90	1920
TOTAL EXPENSE (FROM A3)	1846	17	99	1962
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-41	8	-9	-42
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	0	0	0	0
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	0	0	0	0
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-41	8	-9	-42

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ALGOMA

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	1061	0	0	1061	0	0	0	1061
(B) EXTRA FORMULA	167	0	0	167	0	0	0	167
(C) MCU GRANTS	25	0	0	25	0	0	0	25
(D) OTHER	100	0	0	100	0	0	0	100
TOTAL ONTARIO GRANTS	1353	0	0	1353	0	0	0	1353
(II) FEDERAL	0	0	0	0	0	0	0	0
(III) MUNICIPAL	40	0	0	40	0	0	0	40
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	279	0	0	279	0	0	0	279
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	0	0	0	0	0	0	0	0
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	55	0	0	55	0	11	0	66
5. SALES OF SERVICE AND PRODUCTS	4	25	90	119	0	0	0	119
6. INVESTMENT INCOME	62	0	0	62	0	4	0	66
7. MISCELLANEOUS	0	0	0	0	0	0	0	0
8. INTERFUND TRANSFERS	12	0	0	12	0	-12	0	0
TOTAL REVENUE	1805	25	90	1920	0	3	0	1923

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ALGOMA

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	918	0	0	918	0	0	0	918
(II) OTHER INSTRUCTION AND RESEARCH	0	16	0	16	0	0	0	16
(III) OTHER SALARIES AND WAGES	404	0	29	433	0	0	0	433
TOTAL SALARIES AND WAGES	1322	16	29	1367	0	0	0	1367
2. EMPLOYEE BENEFITS	99	1	2	102	0	0	0	102
TOTAL SALARIES AND BENEFITS	1421	17	31	1469	0	0	0	1469
3. LIBRARY ACQUISITIONS	55	0	0	55	0	0	0	55
4. EQUIPMENT AND FURNITURE (A) PURCHASE	6	0	0	6	0	0	0	6
(B) RENTAL	8	0	0	8	0	0	0	8
5. OPERATIONAL SUPPLIES AND EXPENSES	108	0	2	110	0	0	0	110
6. COST OF GOODS SOLD	0	0	66	66	0	0	0	66
7. UTILITIES	28	0	0	28	0	0	0	28
8. TAXES	8	0	0	8	0	0	0	8
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	14	0	0	14	0	0	0	14
10. EXTERNALLY CONTRACTED SERVICES	94	0	0	94	0	0	0	94
11. SCHOLARSHIPS, BURSARIES, ETC.	12	0	0	12	0	0	0	12
12. PRINCIPAL AND INTEREST REPAYMENTS	32	0	0	32	0	0	0	32
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	60	0	0	60	0	0	0	60
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	1846	17	99	1962	0	0	0	1962

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ALGOMA

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	918	0	918	0	0	0	0	0	0	918
(II) OTHER INSTRUCTION AND RESEARCH	0	0	0	0	0	0	0	0	0	0
(III) OTHER SALARIES AND WAGES	0	0	0	139	0	21	160	41	43	404
TOTAL SALARIES AND WAGES	918	0	918	139	0	21	160	41	43	1322
2. EMPLOYEE BENEFITS	67	0	67	10	0	2	12	4	4	99
TOTAL SALARIES AND BENEFITS	985	0	985	149	0	23	172	45	47	1421
3. LIBRARY ACQUISITIONS	0	0	0	55	0	0	0	0	0	55
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1	0	1	5	0	0	0	0	0	6
(B) RENTAL	8	0	8	0	0	0	0	0	0	8
5. OPERATIONAL SUPPLIES AND EXPENSES	23	0	23	18	0	10	31	23	3	108
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	28	0	28
8. TAXES	0	0	0	0	0	0	0	0	8	8
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	14	0	14
10. EXTERNALLY CONTRACTED SERVICES	26	0	26	0	0	0	7	58	3	94
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	12	0	0	0	12
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	32	0	0	32
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	13	0	13	1	0	0	36	0	10	60
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	1056	0	1056	228	0	45	278	168	71	1846

COMPUTING COSTS: ACADEMIC 0
NON-ACADEMIC 0
TOTAL 0

NIPISSING

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: NIPISSING

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	2401	0	0	2401
TOTAL EXPENSE (FROM A3)	2380	0	0	2380
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	21	0	0	21
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	2	0	0	2
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	1	0	0	1
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	20	0	0	20

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: NIPISSING

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	1644	0	0	1644	0	0	0	1644
(B) EXTRA FORMULA	238	0	0	238	0	0	0	238
(C) MCU GRANTS	0	0	0	0	0	0	0	0
(D) OTHER	0	0	0	0	0	0	0	0
TOTAL ONTARIO GRANTS	1882	0	0	1882	0	0	0	1882
(II) FEDERAL	0	0	0	0	51	0	0	51
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	387	0	0	387	0	0	0	387
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	0	0	0	0	0	0	0	0
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	0	5	0	5
5. SALES OF SERVICE AND PRODUCTS	0	0	0	0	0	0	0	0
6. INVESTMENT INCOME	124	0	0	124	0	0	67	191
7. MISCELLANEOUS	8	0	0	8	0	0	0	8
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	2401	0	0	2401	51	5	67	2524

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: NIPISSING

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	1027	0	0	1027	0	0	0	1027
(II) OTHER INSTRUCTION AND RESEARCH	141	0	0	141	0	0	0	141
(III) OTHER SALARIES AND WAGES	518	0	0	518	43	0	0	561
TOTAL SALARIES AND WAGES	1686	0	0	1686	43	0	0	1729
2. EMPLOYEE BENEFITS	144	0	0	144	2	0	0	146
TOTAL SALARIES AND BENEFITS	1830	0	0	1830	45	0	0	1875
3. LIBRARY ACQUISITIONS	76	0	0	76	0	0	0	76
4. EQUIPMENT AND FURNITURE (A) PURCHASE	20	0	0	20	0	0	0	20
(B) RENTAL	0	0	0	0	0	0	0	0
5. OPERATIONAL SUPPLIES AND EXPENSES	128	0	0	128	5	0	0	133
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0
7. UTILITIES	72	0	0	72	0	0	0	72
8. TAXES	14	0	0	14	0	0	0	14
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	2	0	0	2	0	0	0	2
10. EXTERNALLY CONTRACTED SERVICES	45	0	0	45	0	0	0	45
11. SCHOLARSHIPS, BURSARIES, ETC.	32	0	0	32	0	5	0	37
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	161	0	0	161	0	0	0	161
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	2380	0	0	2380	50	5	0	2435

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: NIPISSING

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	1027	0	1027	0	0	0	0	0	0	1027
(II) OTHER INSTRUCTION AND RESEARCH	141	0	141	0	0	0	0	0	0	141
(III) OTHER SALARIES AND WAGES	0	0	0	62	0	44	280	132	0	518
TOTAL SALARIES AND WAGES	1168	0	1168	62	0	44	280	132	0	1686
2. EMPLOYEE BENEFITS	99	0	99	6	0	3	23	13	0	144
TOTAL SALARIES AND BENEFITS	1267	0	1267	68	0	47	303	145	0	1830
3. LIBRARY ACQUISITIONS	0	0	0	76	0	0	0	0	0	76
4. EQUIPMENT AND FURNITURE (A) PURCHASE	16	0	16	0	0	0	4	0	0	20
(B) RENTAL	0	0	0	0	0	0	0	0	0	0
5. OPERATIONAL SUPPLIES AND EXPENSES	15	0	15	16	6	39	48	4	0	128
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	72	0	72
8. TAXES	0	0	0	0	0	0	0	0	14	14
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	2	0	2
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	45	0	45
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	32	0	0	0	32
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	57	0	57	0	0	87	13	4	0	161
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	1355	0	1355	160	6	205	368	272	14	2380

COMPUTING COSTS:	
ACADEMIC	6
NON-ACADEMIC	0
TOTAL	6

HEARST

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: HEARST

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	990	0	25	1015
TOTAL EXPENSE (FROM A3)	945	0	28	973
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	45	0	-3	42
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	0	0	0	0
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	0	0	0	0
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	45	0	-3	42

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSE ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: HEARST

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	283	0	0	283	0	0	0	283
(B) EXTRA FORMULA	145	0	0	145	0	0	0	145
(C) MCU GRANTS	460	0	0	460	0	0	0	460
(D) OTHER	7	0	0	7	10	0	0	17
TOTAL ONTARIO GRANTS	895	0	0	895	10	0	0	905
(II) FEDERAL	0	0	0	0	0	0	0	0
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	68	0	0	68	0	0	0	68
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	5	0	0	5	0	0	0	5
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	0	0	0	0
5. SALES OF SERVICE AND PRODUCTS	0	0	25	25	0	0	0	25
6. INVESTMENT INCOME	0	0	0	0	0	0	0	0
7. MISCELLANEOUS	22	0	0	22	22	0	0	44
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	990	0	25	1015	32	0	0	1047

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: HEARST

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	228	0	0	228	0	0	0	228
(II) OTHER INSTRUCTION AND RESEARCH	7	0	0	7	22	0	0	29
(III) OTHER SALARIES AND WAGES	132	0	5	137	0	0	0	137
TOTAL SALARIES AND WAGES	367	0	5	372	22	0	0	394
2. EMPLOYEE BENEFITS	41	0	0	41	0	0	0	41
TOTAL SALARIES AND BENEFITS	408	0	5	413	22	0	0	435
3. LIBRARY ACQUISITIONS	12	0	0	12	0	0	0	12
4. EQUIPMENT AND FURNITURE (A) PURCHASE	21	0	0	21	0	0	0	21
(B) RENTAL	4	0	0	4	0	0	0	4
5. OPERATIONAL SUPPLIES AND EXPENSES	54	0	0	54	10	0	0	64
6. COST OF GOODS SOLD	0	0	9	9	0	0	0	9
7. UTILITIES	12	0	0	12	0	0	0	12
8. TAXES	2	0	0	2	0	0	0	2
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	27	0	0	27	0	0	0	27
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	0
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	351	0	14	365	0	0	0	365
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	54	0	0	54	0	0	0	54
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	945	0	28	973	32	0	0	1005

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: HEARST

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	228	0	228	0	0	0	0	0	0	228
(II) OTHER INSTRUCTION AND RESEARCH	7	0	7	0	0	0	0	0	0	7
(III) OTHER SALARIES AND WAGES	28	0	28	22	1	0	58	24	0	132
TOTAL SALARIES AND WAGES	263	0	263	22	0	0	58	24	0	367
2. EMPLOYEE BENEFITS	28	0	28	3	0	0	8	2	0	41
TOTAL SALARIES AND BENEFITS	291	0	291	25	0	0	66	26	0	408
3. LIBRARY ACQUISITIONS	0	0	0	12	0	0	0	0	0	12
4. EQUIPMENT AND FURNITURE (A) PURCHASE	15	0	15	0	0	0	3	3	0	21
(B) RENTAL	3	0	3	0	0	0	1	0	0	4
5. OPERATIONAL SUPPLIES AND EXPENSES	21	0	21	1	6	0	20	4	2	54
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	12	0	12
8. TAXES	0	0	0	0	0	0	0	0	2	2
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	27	0	27
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	0	0	0
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	4	347	0	351
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	23	0	23	0	0	0	17	14	0	54
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	353	0	353	38	6	0	111	433	4	945

COMPUTING COSTS:	ACADEMIC	5
	NON-ACADEMIC	1
	TOTAL	6

McMASTER

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: MCMASTER

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	65765	374	9424	75563
TOTAL EXPENSE (FROM A3)	65917	417	9307	75641
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-152	-43	117	-78
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	906	0	0	906
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	425	0	0	425
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-633	-43	117	-559

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: MCMASTER

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	52362	0	0	52362	0	0	0	52362
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	633	25	0	658	1	0	391	1050
(D) OTHER	195	0	0	195	2264	0	131	2590
TOTAL ONTARIO GRANTS	53190	25	0	53215	2265	0	522	56002
(II) FEDERAL	0	0	0	0	12473	0	0	12473
(III) MUNICIPAL	0	0	0	0	69	0	0	69
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	8542	0	0	8542	0	0	0	8542
(B) TUITION NON-CREDIT	0	349	0	349	0	0	0	349
(C) MISCELLANEOUS	438	0	3722	4160	0	0	0	4160
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	384	0	0	384	0	150	0	534
5. SALES OF SERVICE AND PRODUCTS	247	0	5665	5912	0	0	0	5912
6. INVESTMENT INCOME	1830	0	0	1830	0	1521	423	3774
7. MISCELLANEOUS	748	0	112	860	8021	3871	337	13089
8. INTERFUND TRANSFERS	386	0	-75	311	35	-421	75	0
TOTAL REVENUE	65765	374	9424	75563	22863	5121	1357	104904

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: MCMASTER

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	24577	0	0	24577	1902	0	0	26479
(II) OTHER INSTRUCTION AND RESEARCH	3230	161	0	3391	2373	0	0	5764
(III) OTHER SALARIES AND WAGES	17732	116	2532	20380	5092	2594	0	28066
TOTAL SALARIES AND WAGES	45539	277	2532	48348	9367	2594	0	60309
2. EMPLOYEE BENEFITS	5661	14	254	5929	505	155	0	6589
TOTAL SALARIES AND BENEFITS	51200	291	2786	54277	9872	2749	0	66898
3. LIBRARY ACQUISITIONS	2059	0	0	2059	0	77	0	2136
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1067	0	46	1113	5092	39	353	6597
(R) RENTAL	304	0	73	377	0	0	0	377
5. OPERATIONAL SUPPLIES AND EXPENSES	4835	113	1338	6286	5902	812	0	13000
6. COST OF GOODS SOLD	0	0	3545	3545	0	0	0	3545
7. UTILITIES	2477	0	524	3001	0	0	0	3001
8. TAXES	506	0	56	562	0	0	0	562
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	165	0	308	473	0	0	0	473
10. EXTERNALLY CONTRACTED SERVICES	1131	0	0	1131	0	0	0	1131
11. SCHOLARSHIPS, BURSARIES, ETC.	1125	0	0	1125	0	583	0	1708
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	595	595	0	0	0	595
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	2519	2519
15. MISCELLANEOUS	1237	13	36	1286	1808	194	0	3288
16. INTERNAL COST ALLOCATIONS	-189	0	0	-189	189	0	0	0
TOTAL	65917	417	9307	75641	22863	4454	2872	105830

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: MCMASTER

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	20573	4004	24577	0	0	0	0	0	0	24577
(II) OTHER INSTRUCTION AND RESEARCH	2869	361	3230	0	0	0	0	0	0	3230
(III) OTHER SALARIES AND WAGES	4027	1286	5313	2544	1588	899	3081	3703	604	17732
TOTAL SALARIES AND WAGES	27469	5651	33120	2544	1588	899	3081	3703	604	45539
2. EMPLOYEE BENEFITS	3138	1036	4174	314	198	106	395	373	101	5661
TOTAL SALARIES AND BENEFITS	30607	6687	37294	2858	1786	1005	3476	4076	705	51200
3. LIBRARY ACQUISITIONS	0	0	0	2059	0	0	0	0	0	2059
4. EQUIPMENT AND FURNITURE (A) PURCHASE	574	99	673	26	260	2	51	50	5	1067
(B) RENTAL	7	25	32	0	269	0	0	1	2	304
5. OPERATIONAL SUPPLIES AND EXPENSES	2470	396	2866	219	594	261	304	443	148	4835
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2477	0	2477
8. TAXES	0	0	0	0	0	0	0	4	502	506
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	165	0	165
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	0	0	0	1131	0	1131
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	1125	0	0	0	1125
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	515	204	719	15	47	26	79	63	288	1237
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-189	0	0	0	0	-189
TOTAL	34173	7411	41584	5177	2767	2419	3910	8410	1650	65917

COMPUTING COSTS: ACADEMIC 1468
NON-ACADEMIC 1299
TOTAL 2767

OCA

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED MAY 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ONTARIO COLLEGE OF ART

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	6060	0	296	6356
TOTAL EXPENSE (FROM A3)	5886	0	345	6231
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	174	0	-49	125
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	526	0	0	526
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	95	0	0	95
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-257	0	-49	-306

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED MAY 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ONTARIO COLLEGE OF ART

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	4678	0	0	4678	0	0	0	4678
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	70	0	0	70	0	0	786	856
(D) OTHER	6	0	0	6	0	0	0	6
TOTAL ONTARIO GRANTS	4754	0	0	4754	0	0	786	5540
(II) FEDERAL	0	0	0	0	0	0	0	0
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	1071	0	0	1071	0	0	0	1071
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	21	0	0	21	0	0	0	21
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	0	56	0	56
5. SALES OF SERVICE AND PRODUCTS	0	0	296	296	0	0	0	296
6. INVESTMENT INCOME	205	0	0	205	0	2	0	207
7. MISCELLANEOUS	9	0	0	9	0	0	0	9
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	6060	0	296	6356	0	58	786	7200

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED MAY 31,1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ONTARIO COLLEGE OF ART

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	3094	0	0	3094	0	0	0	3094
(II) OTHER INSTRUCTION AND RESEARCH	0	0	0	0	0	0	0	0
(III) OTHER SALARIES AND WAGES	1115	0	0	1115	0	0	0	1115
TOTAL SALARIES AND WAGES	4209	0	0	4209	0	0	0	4209
2. EMPLOYEE BENEFITS	292	0	0	292	0	0	0	292
TOTAL SALARIES AND BENEFITS	4501	0	0	4501	0	0	0	4501
3. LIBRARY ACQUISITIONS	54	0	0	54	0	0	0	54
4. EQUIPMENT AND FURNITURE (A) PURCHASE	135	0	0	135	0	0	0	135
(B) RENTAL	16	0	0	16	0	0	0	16
5. OPERATIONAL SUPPLIES AND EXPENSES	496	0	0	496	0	0	0	496
6. COST OF GOODS SOLD	0	0	345	345	0	0	0	345
7. UTILITIES	129	0	0	129	0	0	0	129
8. TAXES	68	0	0	68	0	0	0	68
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	54	0	0	54	0	0	0	54
10. EXTERNALLY CONTRACTED SERVICES	111	0	0	111	0	0	0	111
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	53	0	53
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	786	786
15. MISCELLANEOUS	322	0	0	322	0	0	0	322
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	5886	0	345	6231	0	53	786	7070

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED MAY 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: ONTARIO COLLEGE OF ART

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	3094	0	3094	0	0	0	0	0	0	3094
(II) OTHER INSTRUCTION AND RESEARCH	0	0	0	0	0	0	0	0	0	0
(III) OTHER SALARIES AND WAGES	136	0	136	160	0	0	622	197	0	1115
TOTAL SALARIES AND WAGES	3230	0	3230	160	0	0	622	197	0	4209
2. EMPLOYEE BENEFITS	224	0	224	11	0	0	43	14	0	292
TOTAL SALARIES AND BENEFITS	3454	0	3454	171	0	0	665	211	0	4501
3. LIBRARY ACQUISITIONS	0	0	0	54	0	0	0	0	0	54
4. EQUIPMENT AND FURNITURE (A) PURCHASE	135	0	135	0	0	0	0	0	0	135
(B) RENTAL	0	0	0	0	0	0	16	0	0	16
5. OPERATIONAL SUPPLIES AND EXPENSES	171	0	171	19	0	9	80	217	0	496
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	129	0	129
8. TAXES	0	0	0	0	0	0	0	0	68	68
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	54	0	54
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	20	0	0	91	0	111
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	12	0	12	0	0	30	267	13	0	322
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	3772	0	3772	244	20	39	1028	715	68	5886

COMPUTING COSTS: ACADEMIC 4
NON-ACADEMIC 16
TOTAL 20

OISE

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OISE

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	15966	4	388	16358
TOTAL EXPENSE (FROM A3)	15876	4	512	16392
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	90	0	-124	-34
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1).	0	0	0	0
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	0	0	0	0
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	90	0	-124	-34

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OISE

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	11191	0	0	11191	0	0	0	11191
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	0	0	0	0	0	0	0	0
(D) OTHER	2725	0	0	2725	1347	0	0	4072
TOTAL ONTARIO GRANTS	13916	0	0	13916	1347	0	0	15263
(II) FEDERAL	0	0	0	0	489	0	0	489
(III) MUNICIPAL	0	0	0	0	101	0	0	101
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	1005	0	0	1005	0	0	0	1005
(B) TUITION NON-CREDIT	0	4	0	4	0	0	0	4
(C) MISCELLANEOUS	0	0	0	0	0	0	0	0
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	511	0	0	511
5. SALES OF SERVICE AND PRODUCTS	732	0	388	1120	0	0	0	1120
6. INVESTMENT INCOME	265	0	0	265	0	0	0	265
7. MISCELLANEOUS	48	0	0	48	0	0	0	48
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	15966	4	388	16358	2448	0	0	18806

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: CISE

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	5319	0	0	5319	256	0	0	5575
(II) OTHER INSTRUCTION AND RESEARCH	2216	0	0	2216	815	0	0	3031
(III) OTHER SALARIES AND WAGES	4151	4	286	4441	473	0	0	4914
TOTAL SALARIES AND WAGES	11686	4	286	11976	1544	0	0	13520
2. EMPLOYEE BENEFITS	901	0	22	923	135	0	0	1058
TOTAL SALARIES AND BENEFITS	12587	4	308	12899	1679	0	0	14578
3. LIBRARY ACQUISITIONS	168	0	0	168	0	0	0	168
4. EQUIPMENT AND FURNITURE (A) PURCHASE	167	0	0	167	20	0	0	187
(B) RENTAL	54	0	0	54	2	0	0	56
5. OPERATIONAL SUPPLIES AND EXPENSES	946	0	204	1150	243	0	0	1393
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0
7. UTILITIES	291	0	0	291	29	0	0	320
8. TAXES	31	0	0	31	0	0	0	31
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	23	0	0	23	0	0	0	23
10. EXTERNALLY CONTRACTED SERVICES	1441	0	0	1441	12	0	0	1453
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	303	0	0	303	285	0	0	588
16. INTERNAL COST ALLOCATIONS	-135	0	0	-135	135	0	0	0
TOTAL	15876	4	512	16392	2405	0	0	18797

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OISE

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	5319	0	5319	0	0	0	0	0	0	5319
(II) OTHER INSTRUCTION AND RESEARCH	2216	0	2216	0	0	0	0	0	0	2216
(III) OTHER SALARIES AND WAGES	2314	0	2314	733	214	24	507	252	107	4151
TOTAL SALARIES AND WAGES	9849	0	9849	733	214	24	507	252	107	11686
2. EMPLOYEE BENEFITS	760	0	760	57	17	2	38	19	8	901
TOTAL SALARIES AND BENEFITS	10609	0	10609	790	231	26	545	271	115	12587
3. LIBRARY ACQUISITIONS	0	0	0	168	0	0	0	0	0	168
4. EQUIPMENT AND FURNITURE (A) PURCHASE	94	0	94	11	53	0	9	0	0	167
(B) RENTAL	29	0	29	15	9	0	0	1	0	54
5. OPERATIONAL SUPPLIES AND EXPENSES	604	0	604	57	114	1	98	47	25	946
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	291	0	291
8. TAXES	0	0	0	0	0	0	0	0	31	31
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	23	0	23
10. EXTERNALLY CONTRACTED SERVICES	12	0	12	0	144	50	20	1215	0	1441
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	176	0	176	1	1	0	91	8	26	303
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-49	0	-86	0	0	-135
TOTAL	11524	0	11524	1042	503	77	677	1856	197	15876

COMPUTING COSTS:	
ACADEMIC	423
NON-ACADEMIC	80
TOTAL	503

OTTAWA

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OTTAWA

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	77710	64	5943	83717
TOTAL EXPENSE (FROM A3)	76787	64	5782	82633
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	923	0	161	1084
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	4164	0	-27	4137
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	2301	0	10	2311
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-940	0	198	-742

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OTTAWA

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	58369	0	0	58369	0	0	0	58369
(B) EXTRA FORMULA	4657	0	0	4657	0	0	0	4657
(C) MCU GRANTS	828	0	0	828	0	0	556	1384
(D) OTHER	17	0	0	17	947	2015	1792	4771
TOTAL ONTARIO GRANTS	63871	0	0	63871	947	2015	2348	69181
(II) FEDERAL	2	0	0	2	6613	814	0	7429
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	10566	0	0	10566	0	0	0	10566
(B) TUITION NON-CREDIT	0	64	0	64	0	0	0	64
(C) MISCELLANEOUS	965	0	1519	2484	0	0	0	2484
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	11	0	0	11	2765	891	0	3667
5. SALES OF SERVICE AND PRODUCTS	588	0	4366	4954	0	0	6	4960
6. INVESTMENT INCOME	1375	0	0	1375	47	283	17	1722
7. MISCELLANEOUS	410	0	58	468	0	0	0	468
8. INTERFUND TRANSFERS	-78	0	0	-78	0	0	78	0
TOTAL REVENUE	77710	64	5943	83717	10372	4003	2449	100541

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OTTAWA

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	31655	8	0	31863	2007	419	0	34289
(II) OTHER INSTRUCTION AND RESEARCH	2442	3	0	2445	1342	430	0	4217
(III) OTHER SALARIES AND WAGES	20174	21	1687	21882	1643	346	0	23871
TOTAL SALARIES AND WAGES	54471	32	1687	56190	4992	1195	0	62377
2. EMPLOYEE BENEFITS	6345	4	123	6472	314	57	0	6843
TOTAL SALARIES AND BENEFITS	60816	36	1810	62662	5306	1252	0	69220
3. LIBRARY ACQUISITIONS	1517	0	0	1517	18	27	0	1562
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1192	0	84	1276	882	20	41	2219
(B) RENTAL	1022	0	11	1033	3	17	0	1053
5. OPERATIONAL SUPPLIES AND EXPENSES	3433	5	262	3700	1300	239	0	5239
6. COST OF GOODS SOLD	0	0	1888	1888	0	0	0	1888
7. UTILITIES	2030	0	350	2380	2	0	0	2382
8. TAXES	580	0	83	663	0	0	0	663
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	1152	0	273	1425	4	58	506	1993
10. EXTERNALLY CONTRACTED SERVICES	2338	0	785	3123	25	3	0	3151
11. SCHOLARSHIPS, BURSARIES, ETC.	436	0	0	436	61	541	0	1038
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	421	421	0	0	0	421
13. LAND AND SITE SERVICES	0	0	0	0	0	0	43	43
14. BUILDINGS	0	0	0	0	0	0	1896	1896
15. MISCELLANEOUS	2375	23	61	2459	675	650	0	3784
16. INTERNAL COST ALLOCATIONS	-104	0	-246	-350	255	95	0	0
TOTAL	76787	64	5782	82633	8531	2902	2486	96552

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: OTTAWA

FUNCTIONAL AREA: OBJECT OF EXPENSE	INSTRUCTION AND RESEARCH ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	27949	3906	31855	0	0	0	0	0	0	31855
(II) OTHER INSTRUCTION AND RESEARCH	2367	75	2442	0	0	0	0	0	0	2442
(III) OTHER SALARIES AND WAGES	5687	1554	7241	3047	1279	1375	3583	3256	393	20174
TOTAL SALARIES AND WAGES	36003	5535	41538	3047	1279	1375	3583	3256	393	54471
2. EMPLOYEE BENEFITS	3929	829	4758	369	132	134	443	444	65	6345
TOTAL SALARIES AND BENEFITS	39932	6364	46296	3416	1411	1509	4026	3700	458	60816
3. LIBRARY ACQUISITIONS	0	0	0	1517	0	0	0	0	0	1517
4. EQUIPMENT AND FURNITURE (A) PURCHASE	676	55	731	112	230	11	56	48	4	1192
(B) RENTAL	117	14	131	16	828	2	19	14	12	1022
5. OPERATIONAL SUPPLIES AND EXPENSES	1669	223	1892	120	164	187	618	304	139	3433
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2030	0	2030
8. TAXES	0	0	0	0	0	0	0	32	548	580
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	1152	0	1152
10. EXTERNALLY CONTRACTED SERVICES	101	24	125	10	178	3	133	1888	1	2338
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	436	0	0	0	436
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	933	55	988	19	28	87	388	460	405	2375
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	-104	0	0	-104
TOTAL	43428	6735	50163	5219	2839	2235	5136	9628	1567	76787

COMPUTING COSTS: ACADEMIC 1694
NON-ACADEMIC 1145
TOTAL 2839

QUEEN'S

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: QUEEN'S

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	64797	258	8637	73692
TOTAL EXPENSE (FROM A3)	63680	164	8864	72708
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	1117	94	-247	984
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	4597	0	134	4731
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	3193	0	189	3382
EXCESS OF REVENUE OVER EXPENSE AFTER APPPROPRIATIONS	-287	94	-172	-365

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: QUEEN'S

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	53454	0	0	53454	0	0	0	53454
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	534	0	0	534	0	0	418	952
(D) OTHER	0	0	0	0	964	389	1606	2959
TOTAL ONTARIO GRANTS	53988	0	0	53988	964	389	2024	57365
(II) FEDERAL	0	0	0	0	8698	492	0	9190
(III) MUNICIPAL	0	0	0	0	134	0	0	134
(IV) OTHER	0	0	0	0	0	25	0	25
2. FEES (A) TUITION CREDIT	8944	0	0	8944	0	0	0	8944
(B) TUITION NON-CREDIT	0	258	0	258	0	0	0	258
(C) MISCELLANEOUS	615	0	5236	5851	0	0	0	5851
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	61	0	0	61	2997	3460	175	6693
5. SALES OF SERVICE AND PRODUCTS	331	0	3774	4105	9	1850	437	6401
6. INVESTMENT INCOME	61	0	0	61	33	4374	38	4506
7. MISCELLANEOUS	304	0	0	304	6	343	13	666
8. INTERFUND TRANSFERS	493	0	-373	120	82	-2005	1704	-99
TOTAL REVENUE	64797	258	8637	73692	12923	8928	4391	99934

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: QUEEN'S

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	26326	0	0	26326	981	579	0	27886
(II) OTHER INSTRUCTION AND RESEARCH	3692	41	0	3733	3441	319	0	7493
(III) OTHER SALARIES AND WAGES	17376	68	1766	19210	1896	1364	0	22470
TOTAL SALARIES AND WAGES	47394	109	1766	49269	6318	2262	0	57849
2. EMPLOYEE BENEFITS	4466	1	130	4597	296	130	0	5023
TOTAL SALARIES AND BENEFITS	51860	110	1896	53866	6614	2392	0	62872
3. LIBRARY ACQUISITIONS	1553	0	0	1553	0	182	0	1735
4. EQUIPMENT AND FURNITURE (A) PURCHASE	998	1	38	1037	1307	977	565	3886
(B) RENTAL	476	3	1	480	0	0	0	480
5. OPERATIONAL SUPPLIES AND EXPENSES	3865	25	932	4822	2941	921	357	9041
6. COST OF GOODS SOLD	0	0	177	177	0	0	0	177
7. UTILITIES	1902	0	1067	2969	0	0	0	2969
8. TAXES	711	0	198	909	0	0	0	909
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	214	0	313	527	0	34	305	866
10. EXTERNALLY CONTRACTED SERVICES	358	0	2949	3307	0	0	0	3307
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	89	2127	0	2216
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	1134	1134	0	0	0	1134
13. LAND AND SITE SERVICES	0	0	0	0	0	0	324	324
14. BUILDINGS	0	0	0	0	0	0	2276	2276
15. MISCELLANEOUS	1973	18	159	2150	832	572	0	3554
16. INTERNAL COST ALLOCATIONS	-230	7	0	-223	329	-106	0	0
TOTAL	63680	164	8864	72708	12112	7099	3827	95746

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: QUEEN'S

FUNCTIONAL AREA: INSTRUCTION AND RESEARCH

OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	22537	3789	26326	0	0	0	0	0	0	26326
(II) OTHER INSTRUCTION AND RESEARCH	3515	177	3692	0	0	0	0	0	0	3692
(III) OTHER SALARIES AND WAGES	4556	1185	5741	2819	1145	1347	2500	3414	410	17376
TOTAL SALARIES AND WAGES	30608	5151	35759	2819	1145	1347	2500	3414	410	47394
2. EMPLOYEE BENEFITS	2734	623	3357	216	96	99	236	393	69	4466
TOTAL SALARIES AND BENEFITS	33342	5774	39116	3035	1241	1446	2736	3807	479	51860
3. LIBRARY ACQUISITIONS	0	0	0	1553	0	0	0	0	0	1553
4. EQUIPMENT AND FURNITURE (A) PURCHASE	414	235	649	26	139	31	27	119	7	998
(B) RENTAL	12	2	14	39	415	1	1	1	5	476
5. OPERATIONAL SUPPLIES AND EXPENSES	1393	299	1692	161	201	325	331	785	370	3865
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	1902	0	1902
8. TAXES	0	0	0	0	0	0	0	183	528	711
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	214	0	214
10. EXTERNALLY CONTRACTED SERVICES	11	0	11	12	298	26	1	10	0	358
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	920	76	996	22	275	165	68	129	318	1973
16. INTERNAL COST ALLOCATIONS	0	0	0	0	[illegible]	0	-230	0	0	-230
TOTAL	36092	6386	42478	4848	2569	[illegible]	2934	7150	1707	63680

COMPUTING COSTS: ACADEMIC 1646
NON-ACADEMIC 923
TOTAL 2569

RYERSON

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED MARCH 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: RYERSON

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	40852	1020	3090	44962
TOTAL EXPENSE (FROM A3)	42190	1149	2997	46336
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-1338	-129	93	-1374
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	0	0	0	0
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	515	0	0	515
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-823	-129	93	-859

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED MARCH 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: RYERSON

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	32893	0	0	32893	0	0	0	32893
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	516	0	0	516	22	0	702	1240
(D) OTHER	0	0	0	0	161	0	0	161
TOTAL ONTARIO GRANTS	33409	0	0	33409	183	0	702	34294
(II) FEDERAL	0	0	0	0	66	0	0	66
(III) MUNICIPAL	0	0	0	0	21	0	0	21
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	6331	0	0	6331	0	0	0	6331
(B) TUITION NON-CREDIT	0	1017	0	1017	0	0	0	1017
(C) MISCELLANEOUS	284	3	0	287	0	0	39	326
3. BORROWINGS	0	0	0	0	0	0	575	575
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	0	0	0	118	139	426	683
5. SALES OF SERVICE AND PRODUCTS	347	0	3090	3437	73	0	15	3525
6. INVESTMENT INCOME	367	0	0	367	0	47	0	414
7. MISCELLANEOUS	114	0	0	114	51	0	0	165
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	40852	1020	3090	44962	512	186	1757	47417

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED MARCH 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: RYERSON

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	21211	775	0	21986	91	0	0	22077
(II) OTHER INSTRUCTION AND RESEARCH	0	0	0	0	0	0	0	0
(III) OTHER SALARIES AND WAGES	9129	171	704	10004	194	0	0	10198
TOTAL SALARIES AND WAGES	30340	946	704	31990	285	0	0	32275
2. EMPLOYEE BENEFITS	3649	33	66	3748	8	0	0	3756
TOTAL SALARIES AND BENEFITS	33989	979	770	35738	293	0	0	36031
3. LIBRARY ACQUISITIONS	366	0	0	366	17	0	0	383
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1067	5	18	1090	3	0	3	1096
(B) RENTAL	109	0	2	111	2	0	0	113
5. OPERATIONAL SUPPLIES AND EXPENSES	1586	84	127	1797	89	0	0	1886
6. COST OF GOODS SOLD	0	0	1817	1817	0	0	0	1817
7. UTILITIES	1558	7	12	1577	2	0	0	1579
8. TAXES	459	0	0	459	0	0	0	459
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	506	0	5	511	0	0	331	842
10. EXTERNALLY CONTRACTED SERVICES	1840	22	86	1948	10	0	0	1958
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	130	0	130
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	73	73
13. LAND AND SITE SERVICES	0	0	0	0	0	0	1020	1020
14. BUILDINGS	0	0	0	0	0	0	563	563
15. MISCELLANEOUS	867	52	3	922	96	0	0	1018
16. INTERNAL COST ALLOCATIONS	-157	0	157	0	0	0	0	0
TOTAL	42190	1149	2997	46336	512	130	1990	48968

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED MARCH 31, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: RYERSON

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	21211	0	21211	0	0	0	0	0	0	21211
(II) OTHER INSTRUCTION AND RESEARCH	0	0	0	0	0	0	0	0	0	0
(III) OTHER SALARIES AND WAGES	2520	0	2520	1026	772	550	2095	1548	618	9129
TOTAL SALARIES AND WAGES	23731	0	23731	1026	772	550	2095	1548	618	30340
2. EMPLOYEE BENEFITS	2514	0	2514	126	88	59	273	241	348	3649
TOTAL SALARIES AND BENEFITS	26245	0	26245	1152	860	609	2368	1789	966	33989
3. LIBRARY ACQUISITIONS	0	0	0	366	0	0	0	0	0	366
4. EQUIPMENT AND FURNITURE (A) PURCHASE	807	0	807	89	125	2	38	4	2	1067
(B) RENTAL	26	0	26	11	70	0	0	1	1	109
5. OPERATIONAL SUPPLIES AND EXPENSES	989	0	989	15	131	38	263	253	-103	1586
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	1558	0	1558
8. TAXES	0	0	0	0	0	0	0	0	459	459
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	506	0	506
10. EXTERNALLY CONTRACTED SERVICES	37	0	37	0	734	0	67	1001	1	1840
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	0	0	0	0	0
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	251	0	251	2	12	6	158	63	375	867
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	-157	0	0	-157
TOTAL	28355	0	28355	1635	1932	655	2737	5175	1701	42190

COMPUTING COSTS: ACADEMIC 1159
NON-ACADEMIC 773
TOTAL 1932

130

TORONTO

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TORONTO

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	216166	3977	15237	235380
TOTAL EXPENSE (FROM A3)	211943	4037	15010	230990
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	4223	-60	227	4390
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	8659	0	669	9328
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	6099	0	173	6272
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	1663	-60	-269	1334

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TORONTO

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	170545	0	0	170545	0	0	0	170545
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	1641	684	0	2325	0	0	5286	7611
(D) OTHER	0	215	0	215	2583	520	596	3914
TOTAL ONTARIO GRANTS	172186	899	0	173085	2583	520	5882	182070
(II) FEDERAL	0	0	0	0	27850	798	0	28648
(III) MUNICIPAL	0	0	0	0	59	0	0	59
(IV) OTHER	0	0	0	0	2049	270	0	2319
2. FEES (A) TUITION CREDIT	27488	0	0	27488	0	0	0	27488
(B) TUITION NON-CREDIT	0	3078	0	3078	0	0	0	3078
(C) MISCELLANEOUS	2828	0	3955	6783	0	0	0	6783
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	20	0	0	20	15131	5795	186	21132
5. SALES OF SERVICE AND PRODUCTS	6225	0	11282	17507	0	0	0	17507
6. INVESTMENT INCOME	2994	0	0	2994	1163	7136	925	12218
7. MISCELLANEOUS	0	0	0	0	0	0	839	839
8. INTERFUND TRANSFERS	4425	0	0	4425	-383	-4042	0	0
TOTAL REVENUE	216166	3977	15237	235380	48452	10477	7832	302141

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TORONTO

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	77165	1038	0	78203	2817	818	0	81838
(II) OTHER INSTRUCTION AND RESEARCH	11011	1175	0	12186	9072	776	0	22034
(III) OTHER SALARIES AND WAGES	61979	718	4346	67043	13606	928	0	81577
TOTAL SALARIES AND WAGES	150155	2931	4346	157432	25495	2522	0	185449
2. EMPLOYEE BENEFITS	18749	225	350	19324	1546	328	0	21198
TOTAL SALARIES AND BENEFITS	168904	3156	4696	176756	27041	2850	0	206647
3. LIBRARY ACQUISITIONS	3907	0	0	3907	238	182	0	4327
4. EQUIPMENT AND FURNITURE (A) PURCHASE	3795	29	128	3952	4025	286	766	9029
(B) RENTAL	2169	34	1185	3388	178	3	0	3569
5. OPERATIONAL SUPPLIES AND EXPENSES	13005	713	3850	17568	11537	1628	0	30733
6. COST OF GOODS SOLD	0	0	1601	1601	0	0	0	1601
7. UTILITIES	9383	0	497	9880	35	0	0	9915
8. TAXES	1600	0	0	1600	0	0	0	1600
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	2716	0	77	2793	78	263	2008	5142
10. EXTERNALLY CONTRACTED SERVICES	780	0	2280	3060	0	0	0	3060
11. SCHOLARSHIPS, BURSARIES, ETC.	1951	0	0	1951	11	2070	0	4032
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	666	666	0	0	0	666
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	5359	5359
15. MISCELLANEOUS	3733	105	30	3868	3562	891	0	8321
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	211943	4037	15010	230990	46705	8173	8133	294001

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TORONTO

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	62906	14259	77165	0	0	0	0	0	0	77165
(II) OTHER INSTRUCTION AND RESEARCH	10675	336	11011	0	0	0	0	0	0	11011
(III) OTHER SALARIES AND WAGES	18583	6115	24698	9923	3616	2638	8305	12419	380	61979
TOTAL SALARIES AND WAGES	92164	20710	112874	9923	3616	2638	8305	12419	380	150155
2. EMPLOYEE BENEFITS	11055	3258	14313	1156	335	255	976	1653	61	18749
TOTAL SALARIES AND BENEFITS	103219	23968	127187	11079	3951	2893	9281	14072	441	168904
3. LIBRARY ACQUISITIONS	0	0	0	3907	0	0	0	0	0	3907
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1814	415	2229	210	1048	98	96	105	9	3795
(B) RENTAL	462	181	643	-188	1538	8	168	11	-7	2169
5. OPERATIONAL SUPPLIES AND EXPENSES	8583	602	9185	588	607	961	1047	887	-270	13005
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	9383	0	9383
8. TAXES	0	0	0	0	0	0	0	8	1592	1600
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	2716	0	2716
10. EXTERNALLY CONTRACTED SERVICES	36	100	136	23	173	150	0	298	0	780
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	1951	0	0	0	1951
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	704	104	808	29	70	94	386	1302	1044	3733
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	114818	25370	140188	15648	7387	6155	10974	28782	2809	211943

COMPUTING COSTS: ACADEMIC 4925
NON-ACADEMIC 2462
TOTAL 7387

TRENT

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TRENT

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	11421	57	3571	15049
TOTAL EXPENSE (FROM A3)	11737	35	3498	15270
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-316	22	73	-221
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	0	0	64	64
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	64	0	26	90
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-252	22	35	-195

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TRENT

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	7701	0	0	7701	0	0	0	7701
(B) EXTRA FORMULA	1000	0	0	1000	0	0	0	1000
(C) MCU GRANTS	109	0	0	109	0	0	318	427
(D) OTHER	13	0	70	83	182	70	11	346
TOTAL ONTARIO GRANTS	8823	0	70	8893	182	70	329	9474
(II) FEDERAL	28	0	0	28	350	26	0	404
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	50	0	50
2. FEES (A) TUITION CREDIT	1889	0	0	1889	0	0	0	1889
(B) TUITION NON-CREDIT	0	57	0	57	0	0	0	57
(C) MISCELLANEOUS	184	0	1843	2027	0	0	0	2027
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	218	0	6	224	43	156	4	427
5. SALES OF SERVICE AND PRODUCTS	0	0	1652	1652	0	0	0	1652
6. INVESTMENT INCOME	174	0	0	174	0	146	0	320
7. MISCELLANEOUS	105	0	0	105	0	0	0	105
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	11421	57	3571	15049	575	448	333	16405

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TRENT

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	5026	0	0	5026	0	0	0	5026
(II) OTHER INSTRUCTION AND RESEARCH	186	23	0	209	165	0	0	374
(III) OTHER SALARIES AND WAGES	3406	8	788	4202	100	168	0	4470
TOTAL SALARIES AND WAGES	8618	31	788	9437	265	168	0	9870
2. EMPLOYEE BENEFITS	784	1	73	858	17	14	0	889
TOTAL SALARIES AND BENEFITS	9402	32	861	10295	282	182	0	10759
3. LIBRARY ACQUISITIONS	421	0	0	421	0	0	0	421
4. EQUIPMENT AND FURNITURE (A) PURCHASE	72	0	50	122	63	10	11	206
(B) RENTAL	39	0	0	39	0	4	0	43
5. OPERATIONAL SUPPLIES AND EXPENSES	555	1	149	705	115	42	0	862
6. COST OF GOODS SOLD	0	0	642	642	0	0	0	642
7. UTILITIES	290	0	236	526	0	0	0	526
8. TAXES	109	0	0	109	0	0	0	109
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	57	0	58	115	0	0	269	384
10. EXTERNALLY CONTRACTED SERVICES	194	0	996	1190	0	14	0	1204
11. SCHOLARSHIPS, BURSARIES, ETC.	170	0	0	170	0	0	0	170
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	435	435	0	0	0	435
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	59	59
15. MISCELLANEOUS	447	2	71	520	95	28	0	643
16. INTERNAL COST ALLOCATIONS	-19	0	0	-19	19	0	0	0
TOTAL	11737	35	3498	15270	574	280	339	16463

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: TRENT

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	5026	0	5026	0	0	0	0	0	0	5026
(II) OTHER INSTRUCTION AND RESEARCH	186	0	186	0	0	0	0	0	0	186
(III) OTHER SALARIES AND WAGES	878	0	878	544	24	372	722	807	59	3406
TOTAL SALARIES AND WAGES	6090	0	6090	544	24	372	722	807	59	8618
2. EMPLOYEE BENEFITS	545	0	545	50	2	34	70	78	5	784
TOTAL SALARIES AND BENEFITS	6635	0	6635	594	26	406	792	885	64	9402
3. LIBRARY ACQUISITIONS	0	0	0	421	0	0	0	0	0	421
4. EQUIPMENT AND FURNITURE (A) PURCHASE	61	0	61	0	5	3	0	2	1	72
(B) RENTAL	0	0	0	0	39	0	0	0	0	39
5. OPERATIONAL SUPPLIES AND EXPENSES	256	0	256	27	5	12	66	114	75	555
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	290	0	290
8. TAXES	0	0	0	0	0	0	0	0	109	109
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	57	0	57
10. EXTERNALLY CONTRACTED SERVICES	69	0	69	0	114	0	0	11	0	194
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	170	0	0	0	170
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	215	0	215	19	1	25	28	46	113	447
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-3	0	-16	0	0	-19
TOTAL	7236	0	7236	1061	187	616	870	1405	362	11737

COMPUTING COSTS: ACADEMIC 89
NON-ACADEMIC 98
TOTAL 187

WATERLOO

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WATERLOO

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	72348	0	12678	85026
TOTAL EXPENSE (FROM A3)	71579	0	13003	84582
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	769	0	-325	444
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	1373	0	495	1868
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	1292	0	917	2209
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	688	0	97	785

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WATERLOO

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	57136	0	0	57136	0	0	0	57136
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	1008	0	0	1008	0	0	446	1454
(D) OTHER	0	0	0	0	523	36	0	559
TOTAL ONTARIO GRANTS	58144	0	0	58144	523	36	446	59149
(II) FEDERAL	0	0	0	0	7402	226	0	7628
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	87	36	0	123
2. FEES (A) TUITION CREDIT	11787	0	0	11787	0	0	0	11787
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	117	0	5378	5495	0	0	0	5495
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	89	0	0	89	2338	717	38	3182
5. SALES OF SERVICE AND PRODUCTS	520	0	7300	7820	0	1746	0	9566
6. INVESTMENT INCOME	1279	0	0	1279	0	174	239	1692
7. MISCELLANEOUS	392	0	0	392	0	84	2	478
8. INTERFUND TRANSFERS	20	0	0	20	0	0	-20	0
TOTAL REVENUE	72348	0	12678	85026	10350	3019	705	99100

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WATERLOO

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	26745	0	0	26745	1520	227	0	28492
(II) OTHER INSTRUCTION AND RESEARCH	3394	0	0	3394	1333	707	0	5434
(III) OTHER SALARIES AND WAGES	21951	0	3849	25800	2602	0	0	28402
TOTAL SALARIES AND WAGES	52090	0	3849	55939	5455	934	0	62328
2. EMPLOYEE BENEFITS	4702	0	363	5065	168	32	0	5265
TOTAL SALARIES AND BENEFITS	56792	0	4212	61004	5623	966	0	67593
3. LIBRARY ACQUISITIONS	1648	0	0	1648	0	0	24	1672
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1966	0	251	2217	1369	402	826	4814
(B) RENTAL	754	0	31	785	131	164	0	1080
5. OPERATIONAL SUPPLIES AND EXPENSES	3618	0	1414	5032	1722	504	0	7258
6. COST OF GOODS SOLD	0	0	4240	4240	0	0	0	4240
7. UTILITIES	2319	0	1019	3338	0	0	0	3338
8. TAXES	736	0	239	975	0	0	0	975
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	573	0	315	888	0	0	0	888
10. EXTERNALLY CONTRACTED SERVICES	774	0	0	774	0	0	0	774
11. SCHOLARSHIPS, BURSARIES, ETC.	605	0	0	605	90	550	0	1245
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	1140	1140	0	0	0	1140
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	65	65
15. MISCELLANEOUS	1781	0	155	1936	1394	261	0	3591
16. INTERNAL COST ALLOCATIONS	13	0	-13	0	0	0	0	0
TOTAL	71579	0	13003	84582	10329	2847	915	98673

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WATERLOO

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	26745	0	26745	0	0	0	0	0	0	26745
(II) OTHER INSTRUCTION AND RESEARCH	3394	0	3394	0	0	0	0	0	0	3394
(III) OTHER SALARIES AND WAGES	6776	0	6776	2567	2067	1990	3536	4930	85	21951
TOTAL SALARIES AND WAGES	36915	0	36915	2567	2067	1990	3536	4930	85	52090
2. EMPLOYEE BENEFITS	3253	0	3253	230	166	187	352	494	20	4702
TOTAL SALARIES AND BENEFITS	40168	0	40168	2797	2233	2177	3888	5424	105	56792
3. LIBRARY ACQUISITIONS	0	0	0	1648	0	0	0	0	0	1648
4. EQUIPMENT AND FURNITURE (A) PURCHASE	708	0	708	25	1037	26	67	98	5	1966
(B) RENTAL	75	0	75	6	660	0	0	13	0	754
5. OPERATIONAL SUPPLIES AND EXPENSES	1874	0	1874	105	196	248	170	477	248	3618
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2319	0	2319
8. TAXES	0	0	0	0	0	0	0	0	736	736
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	573	0	573
10. EXTERNALLY CONTRACTED SERVICES	50	0	50	2	448	0	0	274	0	774
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	605	0	0	0	605
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	1084	0	1084	7	14	149	184	129	214	1781
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	13	0	0	0	13
TOTAL	43959	0	43959	4590	4588	3218	4609	9307	1308	71579

COMPUTING COSTS: ACADEMIC 3659
NON-ACADEMIC 929
TOTAL 4588

WESTERN

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WESTERN

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	93349	3151	15735	112235
TOTAL EXPENSE (FROM A3)	91889	3223	15697	110809
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	1460	-72	38	1426
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	1656	0	619	2275
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	71	0	244	315
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-125	-72	-337	-534

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WESTERN

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	74619	0	0	74619	0	0	0	74619
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	732	70	0	802	0	0	265	1067
(D) OTHER	401	382	0	783	1707	3	351	2844
TOTAL ONTARIO GRANTS	75752	452	0	76204	1707	3	616	78530
(II) FEDERAL	0	405	0	405	8795	285	0	9485
(III) MUNICIPAL	140	0	0	140	0	0	0	140
(IV) OTHER	0	0	0	0	1626	0	0	1626
2. FEES (A) TUITION CREDIT	12619	0	0	12619	0	0	0	12619
(B) TUITION NON-CREDIT	0	2018	0	2018	0	0	0	2018
(C) MISCELLANEOUS	1078	0	5702	6780	0	0	0	6780
3. BORROWINGS	0	0	0	0	0	0	58	58
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	0	475	0	475	5920	3218	29	9642
5. SALES OF SERVICE AND PRODUCTS	1010	148	9775	10933	0	949	5	11887
6. INVESTMENT INCOME	2003	5	258	2266	0	846	570	3682
7. MISCELLANEOUS	747	0	0	747	374	388	79	1588
8. INTERFUND TRANSFERS	0	-352	0	-352	0	593	-241	0
TOTAL REVENUE	93349	3151	15735	112235	18422	6282	1116	138055

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WESTERN

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	37150	679	0	37839	1026	307	0	39172
(II) OTHER INSTRUCTION AND RESEARCH	2351	0	0	2351	5131	177	0	7659
(III) OTHER SALARIES AND WAGES	26423	937	5112	32472	4105	429	0	37006
TOTAL SALARIES AND WAGES	65924	1616	5112	72662	10262	913	0	83837
2. EMPLOYEE BENEFITS	8541	24	354	8919	535	103	0	9557
TOTAL SALARIES AND BENEFITS	74475	1640	5466	81581	10797	1016	0	93394
3. LIBRARY ACQUISITIONS	2180	17	0	2197	0	68	0	2265
4. EQUIPMENT AND FURNITURE (A) PURCHASE	2601	52	284	2937	1166	233	75	4411
(B) RENTAL	808	0	60	868	0	0	0	868
5. OPERATIONAL SUPPLIES AND EXPENSES	3982	784	1445	6211	3851	831	0	10893
6. COST OF GOODS SOLD	0	0	5821	5821	0	0	0	5821
7. UTILITIES	2736	0	1050	3786	0	0	0	3786
8. TAXES	748	0	139	887	0	0	0	887
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	519	0	122	641	0	0	384	1029
10. EXTERNALLY CONTRACTED SERVICES	7	0	0	7	0	0	0	7
11. SCHOLARSHIPS, BURSARIES, ETC.	1361	0	0	1361	0	988	0	2349
12. PRINCIPAL AND INTEREST REPAYMENTS	360	0	902	1262	0	0	0	1262
13. LAND AND SITE SERVICES	0	0	0	0	0	0	48	48
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	2814	730	202	3746	1724	284	0	5754
16. INTERNAL COST ALLOCATIONS	-702	0	206	-496	459	37	0	0
TOTAL	91889	3223	15697	110809	17997	3457	511	132774

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WESTERN

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	31021	6139	37160	0	0	0	0	0	0	37160
(II) OTHER INSTRUCTION AND RESEARCH	2299	52	2351	0	0	0	0	0	0	2351
(III) OTHER SALARIES AND WAGES	7545	1895	9440	3947	2538	1713	3301	4891	593	26423
TOTAL SALARIES AND WAGES	40865	8086	48951	3947	2538	1713	3301	4891	593	65934
2. EMPLOYEE BENEFITS	5314	1049	6363	512	327	178	427	652	82	8541
TOTAL SALARIES AND BENEFITS	46179	9135	55314	4459	2865	1891	3728	5543	675	74475
3. LIBRARY ACQUISITIONS	0	0	0	2180	0	0	0	0	0	2180
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1280	190	1470	79	719	96	35	184	18	2601
(B) RENTAL	153	3	156	26	491	92	31	4	8	808
5. OPERATIONAL SUPPLIES AND EXPENSES	1887	248	2135	9	274	626	409	430	99	3982
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2736	0	2736
8. TAXES	0	0	0	0	0	0	0	15	733	748
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	519	0	519
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	3	0	0	4	0	7
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	1361	0	0	0	1361
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	360	0	0	0	360
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	1227	98	1325	21	67	158	106	174	963	2814
16. INTERNAL COST ALLOCATIONS	0	0	0	0	-262	0	-440	0	0	-702
TOTAL	50726	9674	60400	6774	4157	4584	3869	9609	2496	91889

COMPUTING COSTS: ACADEMIC 2284
NON-ACADEMIC 1873
TOTAL 4157

WILFRID LAURIER

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WILFRID LAURIER

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	18822	0	3270	22092
TOTAL EXPENSE (FROM A3)	17883	0	3289	21172
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	939	0	-19	920
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	890	0	21	911
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	0	0	0	0
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	49	0	-40	9

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WILFRID LAURIER

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	13957	0	0	13957	0	0	0	13957
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	212	0	0	212	0	0	0	212
(D) OTHER	0	0	0	0	40	46	1800	1886
TOTAL ONTARIO GRANTS	14169	0	0	14169	40	46	1800	16055
(II) FEDERAL	0	0	0	0	168	0	0	168
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	3731	0	0	3731	0	0	0	3731
(B) TUITION NON-CREDIT	0	0	0	0	0	0	0	0
(C) MISCELLANEOUS	172	0	1245	1417	0	0	0	1417
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	24	0	0	24	0	15	0	39
5. SALES OF SERVICE AND PRODUCTS	19	0	2014	2033	0	8	0	2041
6. INVESTMENT INCOME	683	0	11	694	0	9	6	709
7. MISCELLANEOUS	24	0	0	24	3	0	113	140
8. INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
TOTAL REVENUE	18822	0	3270	22092	211	78	1919	24300

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WILFRID LAURIER

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	6301	0	0	6301	44	8	0	6353
(II) OTHER INSTRUCTION AND RESEARCH	1388	0	0	1388	0	0	0	1388
(III) OTHER SALARIES AND WAGES	4418	0	941	5359	38	39	0	5436
TOTAL SALARIES AND WAGES	12107	0	941	13048	82	47	0	13177
2. EMPLOYEE BENEFITS	1637	0	90	1727	2	1	0	1730
TOTAL SALARIES AND BENEFITS	13744	0	1031	14775	84	48	0	14907
3. LIBRARY ACQUISITIONS	613	0	0	613	0	0	0	613
4. EQUIPMENT AND FURNITURE (A) PURCHASE	356	0	66	422	43	0	0	465
(B) RENTAL	166	0	0	166	0	0	0	166
5. OPERATIONAL SUPPLIES AND EXPENSES	1192	0	212	1404	36	7	0	1447
6. COST OF GOODS SOLD	0	0	1582	1582	0	0	0	1582
7. UTILITIES	472	0	115	587	0	0	0	587
8. TAXES	164	0	1	165	0	0	C	165
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	192	0	0	192	0	0	0	192
10. EXTERNALLY CONTRACTED SERVICES	64	0	23	87	0	0	0	87
11. SCHOLARSHIPS, BURSARIES, ETC.	202	0	0	202	0	19	0	221
12. PRINCIPAL AND INTEREST REPAYMENTS	57	0	238	295	0	0	0	295
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	2388	2388
15. MISCELLANEOUS	667	0	15	682	44	3	0	729
16. INTERNAL COST ALLOCATIONS	-6	0	6	0	0	0	0	0
TOTAL	17883	0	3289	21172	207	77	2388	23844

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WILFRID LAURIER

FUNCTIONAL AREA: INSTRUCTION AND RESEARCH

OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	6301	0	6301	0	0	0	0	0	0	6301
(II) OTHER INSTRUCTION AND RESEARCH	1388	0	1388	0	0	0	0	0	0	1388
(III) OTHER SALARIES AND WAGES	1050	0	1050	701	108	468	1059	926	106	4418
TOTAL SALARIES AND WAGES	8739	0	8739	701	108	468	1059	926	106	12107
2. EMPLOYEE BENEFITS	867	0	867	78	10	48	494	126	14	1637
TOTAL SALARIES AND BENEFITS	9606	0	9606	779	118	516	1553	1052	120	13744
3. LIBRARY ACQUISITIONS	0	0	0	613	0	0	0	0	0	613
4. EQUIPMENT AND FURNITURE (A) PURCHASE	142	0	142	18	76	2	103	15	0	356
(B) RENTAL	0	0	0	0	155	0	11	0	0	166
5. OPERATIONAL SUPPLIES AND EXPENSES	491	0	491	35	51	140	130	239	106	1192
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	472	0	472
8. TAXES	0	0	0	0	0	0	0	0	164	164
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	192	0	192
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	17	0	0	47	0	64
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	202	0	0	0	202
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	57	0	0	57
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	404	0	404	6	1	23	82	56	95	667
16. INTERNAL COST ALLOCATIONS	0	0	0	5	-17	0	6	0	0	-6
TOTAL	10643	0	10643	1456	401	883	1942	2073	485	17883

COMPUTING COSTS: ACADEMIC 317
NON-ACADEMIC 84
TOTAL 401

WINDSOR

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WINDSOR

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	43381	6	4807	48194
TOTAL EXPENSE (FROM A3)	42403	5	5360	47768
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	978	1	-553	426
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	330	0	3	333
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	38	0	0	38
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	686	1	-556	131

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WINDSOR

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	34195	0	0	34195	0	0	0	34195
(B) EXTRA FORMULA	0	0	0	0	0	0	0	0
(C) MCU GRANTS	808	0	0	808	0	0	0	808
(D) OTHER	0	0	0	0	357	0	0	357
TOTAL ONTARIO GRANTS	35003	0	0	35003	357	0	0	35360
(II) FEDERAL	0	0	0	0	2294	0	0	2294
(III) MUNICIPAL	0	0	0	0	4	0	0	4
(IV) OTHER	0	0	0	0	0	0	0	0
2. FEES (A) TUITION CREDIT	6997	0	0	6997	0	0	0	6997
(B) TUITION NON-CREDIT	0	6	0	6	0	0	0	6
(C) MISCELLANEOUS	267	0	1350	1617	0	0	0	1617
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	70	0	0	70	378	0	470	918
5. SALES OF SERVICE AND PRODUCTS	0	0	3457	3457	0	0	0	3457
6. INVESTMENT INCOME	980	0	0	980	0	39	56	1075
7. MISCELLANEOUS	31	0	0	31	0	0	0	31
8. INTERFUND TRANSFERS	33	0	0	33	0	-33	0	0
TOTAL REVENUE	43381	6	4807	48194	3033	6	526	51759

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WINDSOR

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	16839	0	0	16839	0	0	0	16839
(II) OTHER INSTRUCTION AND RESEARCH	1925	0	0	1925	1193	0	0	3118
(III) OTHER SALARIES AND WAGES	11657	0	1629	13286	0	0	64	13350
TOTAL SALARIES AND WAGES	30421	0	1629	32050	1193	0	64	33307
2. EMPLOYEE BENEFITS	3728	0	213	3941	23	0	8	3972
TOTAL SALARIES AND BENEFITS	34149	0	1842	35991	1216	0	72	37279
3. LIBRARY ACQUISITIONS	1129	0	0	1129	0	0	0	1129
4. EQUIPMENT AND FURNITURE (A) PURCHASE	793	0	112	905	314	0	1	1220
(B) RENTAL	448	0	10	458	0	0	0	458
5. OPERATIONAL SUPPLIES AND EXPENSES	1524	5	423	1952	965	4	27	2948
6. COST OF GOODS SOLD	0	0	1822	1822	0	0	0	1822
7. UTILITIES	1622	0	286	1908	0	0	0	1908
8. TAXES	308	0	56	364	0	0	0	364
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	926	0	141	1067	0	0	2	1069
10. EXTERNALLY CONTRACTED SERVICES	192	0	34	226	0	0	0	226
11. SCHOLARSHIPS, BURSARIES, ETC.	398	0	0	398	0	0	0	398
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	447	447	0	0	0	447
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	335	335
15. MISCELLANEOUS	950	0	141	1091	0	0	19	1110
16. INTERNAL COST ALLOCATIONS	-36	0	46	10	12	0	-22	0
TOTAL	42403	5	5360	47768	2507	4	434	50713

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: WINDSOR

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	16839	0	16839	0	0	0	0	0	0	16839
(II) OTHER INSTRUCTION AND RESEARCH	1925	0	1925	0	0	0	0	0	0	1925
(III) OTHER SALARIES AND WAGES	4026	0	4026	1612	730	473	1731	3019	66	11657
TOTAL SALARIES AND WAGES	22790	0	22790	1612	730	473	1731	3019	66	30421
2. EMPLOYEE BENEFITS	2561	0	2561	221	96	54	272	522	2	3728
TOTAL SALARIES AND BENEFITS	25351	0	25351	1833	826	527	2003	3541	68	34149
3. LIBRARY ACQUISITIONS	0	0	0	1129	0	0	0	0	0	1129
4. EQUIPMENT AND FURNITURE (A) PURCHASE	492	0	492	58	29	70	26	118	0	793
(B) RENTAL	25	0	25	23	361	2	37	0	0	448
5. OPERATIONAL SUPPLIES AND EXPENSES	582	0	582	72	158	45	218	316	133	1524
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	1622	0	1622
8. TAXES	0	0	0	0	0	0	0	3	305	308
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	926	0	926
10. EXTERNALLY CONTRACTED SERVICES	55	0	55	0	0	0	0	137	0	192
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	398	0	0	0	398
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	0	0
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	0	0	0
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	483	0	483	22	15	61	110	76	183	950
16. INTERNAL COST ALLOCATIONS	-12	0	-12	0	0	0	-24	0	0	-36
TOTAL	26976	0	26976	3137	1389	1103	2370	6739	689	42403

COMPUTING COSTS:

ACADEMIC	861
NON-ACADEMIC	528
TOTAL	1389

YORK

TOTAL ACTUAL REVENUE AND EXPENSE BY TYPE OF GENERAL FUND
AND EXCESS OF REVENUE OVER EXPENSE BEFORE AND AFTER APPROPRIATIONS
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: YORK

	GENERAL FUNDS			
	OPERATING	OTHER (NON-CREDIT)	ANCILLARY ENTERPRISES	SUBTOTAL
TOTAL REVENUE (FROM A2)	78299	1395	9739	89433
TOTAL EXPENSE (FROM A3)	78797	1353	9743	89893
EXCESS OF REVENUE OVER EXPENSE BEFORE APPROPRIATIONS	-498	42	-4	-460
DEDUCT CURRENT YEAR APPROPRIATIONS & TRANSFERS (SEE NOTE 1)	395	0	0	395
ADD EXPENDITURES APPLICABLE TO PRIOR YEAR'S APPROPRIATIONS (SEE NOTE 2)	855	0	0	855
EXCESS OF REVENUE OVER EXPENSE AFTER APPROPRIATIONS	-38	42	-4	0

NOTE 1: FUNDS APPROPRIATED DURING THE CURRENT YEAR FOR SPECIFIC PURPOSES AND TRANSFERS TO OTHER FUNDS.

NOTE 2: EXPENDITURES OF PREVIOUSLY APPROPRIATED FUNDS WHICH ARE INCLUDED IN THE TOTAL EXPENSES ABOVE.

ACTUAL REVENUE BY SOURCE AND TYPE OF FUND
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: YORK

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
SOURCE OF REVENUE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. GOVERNMENT GRANTS AND CONTRACTS								
(I) ONTARIO								
(A) FORMULA	59205	0	0	59205	0	0	0	59205
(B) EXTRA FORMULA	176	0	0	176	0	0	0	176
(C) MCU GRANTS	992	7	0	999	0	0	0	999
(D) OTHER	34	0	0	34	533	0	0	567
TOTAL ONTARIO GRANTS	60407	7	0	60414	533	0	0	60947
(II) FEDERAL	46	1	0	47	3690	0	0	3737
(III) MUNICIPAL	0	0	0	0	0	0	0	0
(IV) OTHER	0	0	0	0	164	0	0	164
2. FEES (A) TUITION CREDIT	13532	0	0	13532	0	0	0	13532
(B) TUITION NON-CREDIT	0	1151	0	1151	0	0	0	1151
(C) MISCELLANEOUS	267	236	4376	4879	0	0	0	4879
3. BORROWINGS	0	0	0	0	0	0	0	0
4. GIFTS, DONATIONS, AND NON-GOVT GRANTS	210	0	0	210	1052	747	0	2009
5. SALES OF SERVICE AND PRODUCTS	1979	0	5363	7342	0	0	0	7342
6. INVESTMENT INCOME	787	0	0	787	0	372	0	1159
7. MISCELLANEOUS	920	0	0	920	0	121	0	1041
8. INTERFUND TRANSFERS	151	0	0	151	0	-151	0	0
TOTAL REVENUE	78299	1395	9739	89433	5439	1089	0	95961

EXPENSES (ALL FUNDS) BY OBJECT AND TYPE OF FUND
FOR THE FISCAL YEAR ENLED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: YORK

TYPE OF FUND	GENERAL FUNDS				RESTRICTED FUNDS			
OBJECT OF EXPENSE	OPERATING (1)	OTHER (NON-CREDIT) (2)	ANCILLARY ENTERPRISES (3)	SUBTOTAL (4)	SPONSORED RESEARCH (5)	TRUST AND ENDOWMENT (INCOME) (6)	CAPITAL (7)	TOTAL (8)
1. SALARIES AND WAGES								
(I) ACADEMIC RANKS	33158	189	0	33347	224	0	0	33571
(II) OTHER INSTRUCTION AND RESEARCH	2590	140	0	2730	1322	0	0	4052
(III) OTHER SALARIES AND WAGES	22383	389	1885	24657	1536	17	0	26210
TOTAL SALARIES AND WAGES	58131	718	1885	60734	3082	17	0	63833
2. EMPLOYEE BENEFITS	5636	37	172	5845	138	0	0	5983
TOTAL SALARIES AND BENEFITS	63767	755	2057	66579	3220	17	0	69816
3. LIBRARY ACQUISITIONS	1712	0	0	1712	0	186	0	1898
4. EQUIPMENT AND FURNITURE (A) PURCHASE	1399	1	63	1463	299	0	0	1762
(B) RENTAL	360	6	19	385	12	0	0	397
5. OPERATIONAL SUPPLIES AND EXPENSES	4251	296	1871	6418	1274	3	0	7695
6. COST OF GOODS SOLD	0	0	2663	2663	0	0	0	2663
7. UTILITIES	2371	0	1315	3686	0	0	0	3686
8. TAXES	589	0	0	589	0	0	0	589
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	345	0	0	345	0	0	0	345
10. EXTERNALLY CONTRACTED SERVICES	1527	0	7	1534	0	0	0	1534
11. SCHOLARSHIPS, BURSARIES, ETC.	518	0	0	518	111	188	0	817
12. PRINCIPAL AND INTEREST REPAYMENTS	28	0	1684	1712	0	0	0	1712
13. LAND AND SITE SERVICES	39	0	0	39	0	0	0	39
14. BUILDINGS	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	1891	295	64	2250	523	0	0	2773
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0
TOTAL	78797	1353	9743	89893	5439	394	0	95726

ACTUAL OPERATING EXPENSES BY OBJECT AND FUNCTIONAL AREA
FOR THE FISCAL YEAR ENDED APRIL 30, 1980
(IN THOUSANDS OF DOLLARS)

INSTITUTION: YORK

FUNCTIONAL AREA:	INSTRUCTION AND RESEARCH									
OBJECT OF EXPENSE	ALL EXCL. MEDS (1)	MEDICINE (2)	SUB TOTAL (3)	LIBRARY (4)	COMPUTING (5)	STUDENT SERVICES (6)	ADMIN. (7)	PHYSICAL PLANT (8)	OTHER (9)	TOTAL (10)
1. SALARIES AND WAGES										
(I) ACADEMIC RANKS	33158	0	33158	0	0	0	0	0	0	33158
(II) OTHER INSTRUCTION AND RESEARCH	2590	0	2590	0	0	0	0	0	0	2590
(III) OTHER SALARIES AND WAGES	7466	0	7466	3113	692	1208	3582	5769	553	22383
TOTAL SALARIES AND WAGES	43214	0	43214	3113	692	1208	3582	5769	553	58131
2. EMPLOYEE BENEFITS	4040	0	4040	311	68	176	360	538	143	5636
TOTAL SALARIES AND BENEFITS	47254	0	47254	3424	760	1384	3942	6307	696	63767
3. LIBRARY ACQUISITIONS	0	0	0	1712	0	0	0	0	0	1712
4. EQUIPMENT AND FURNITURE (A) PURCHASE	523	0	523	156	437	24	51	205	3	1399
(B) RENTAL	71	0	71	23	182	9	55	14	6	360
5. OPERATIONAL SUPPLIES AND EXPENSES	2106	0	2106	413	3	231	581	836	81	4251
6. COST OF GOODS SOLD	0	0	0	0	0	0	0	0	0	0
7. UTILITIES	0	0	0	0	0	0	0	2371	0	2371
8. TAXES	0	0	0	0	0	0	0	3	586	589
9. RENOVATIONS, ALTERATIONS AND MAJOR REPAIRS	0	0	0	0	0	0	0	345	0	345
10. EXTERNALLY CONTRACTED SERVICES	0	0	0	0	1363	0	0	164	0	1527
11. SCHOLARSHIPS, BURSARIES, ETC.	0	0	0	0	0	518	0	0	0	518
12. PRINCIPAL AND INTEREST REPAYMENTS	0	0	0	0	0	0	0	0	28	28
13. LAND AND SITE SERVICES	0	0	0	0	0	0	0	39	0	39
14. BUILDINGS	0	0	0	0	0	0	0	0	0	0
15. MISCELLANEOUS	837	0	837	44	20	161	286	229	314	1891
16. INTERNAL COST ALLOCATIONS	0	0	0	0	0	0	0	0	0	0
TOTAL	50791	0	50791	5772	2765	2327	4915	10513	1714	78797

COMPUTING COSTS:

ACADEMIC	1582
NON-ACADEMIC	1183
TOTAL	2765